

Sonoma County Community Corrections Partnership

Public Safety Realignment Implementation Plan

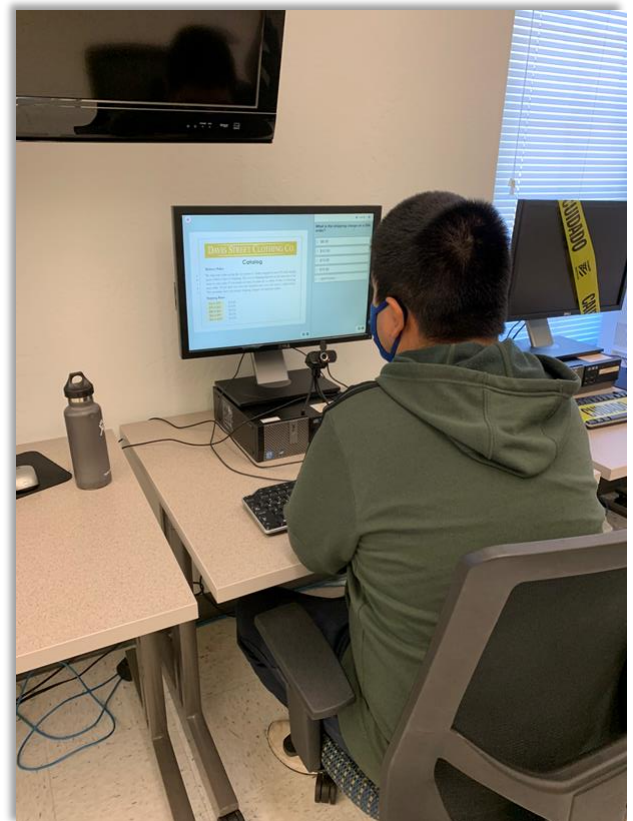
Fiscal Year 20-21



Main Adult Detention Facility



Substance Use Disorder Services



Day Reporting Center

CONTENTS

CCP

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EXECUTIVE SUMMARY 3

FY 20-21 CONSIDERATIONS AND DECISIONS 4

Introduction 4

Assembly Bill 109 Populations 4

Revenue and Service Reductions 6

Continuing Programs 9

Pretrial Services 11

BUDGET AND PROGRAM OVERVIEW 14

FY 20-21 Realignment Budget 14

Budget Changes between FY 19-20 and FY 20-21 14

Program Overview 14

PROGRAM DESCRIPTIONS AND BUDGETS 17

Administration 17

Community Supervision 18

Custody 19

In-Custody Programming 20

Out-of-Custody Programming and Detention Alternatives 22

Parole Revocation Hearings 26

Pretrial Services 27

Data Management 29

APPENDIX A: MEMBERSHIP ROSTER AS OF NOVEMBER 2020 31

APPENDIX B: FY 20-21 BUDGET BY DEPARTMENT 32

APPENDIX C: FY 20-21 BUDGET BY MAJOR PROGRAM 34

EXECUTIVE SUMMARY

This document presents the Sonoma County Community Corrections Partnership's (CCP's) Public Safety Realignment Implementation Plan for Fiscal Year 20-21.

The CCP deliberated and approved this plan in June 2020. During this time, the Coronavirus pandemic was well underway, and the resulting economic downturn caused the Governor's May 2020 revised budget to project sharply reduced sales tax revenues—the sole source of public safety realignment funding—versus the corresponding January 2020 projections. This fiscal challenge added to a structural budget deficit that the CCP has sustained since FY 15-16. Amid this increasingly challenging fiscal environment, the CCP reduced or eliminated several programs in the Probation Department, the Sheriff's Office, and the Department of Health Services. Fortunately, as of November 2020, revenue declines have not been as severe as feared, which has improved the CCP's fiscal position but has not eliminated its structural deficit.

Amid this volatile fiscal environment, the CCP continues to fund its established objectives (right sidebar) of protecting public safety while supervising realigned offenders who often have long criminal histories and face high levels of mental illness, substance abuse, unemployment, and homelessness.

The next section provides updated numbers of realigned offenders in Sonoma County, then highlights the CCP's primary considerations and resulting decisions in its FY 20-21 Plan, focusing first on revenue and program reductions, then on continuing programs, including a review of recent fiscal and legislative developments in pretrial release. The appendices that follow describe the individual programs and services that compose the CCP's FY 20-21 Plan.

Sonoma County CCP Public Safety Realignment Implementation Plan Objectives

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 Sonoma County's strategic goals of enhancing public safety and investing in the future and with the tenets of the 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 offenders, 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 offenders reintegrate into the community.

FY 20-21 CONSIDERATIONS AND DECISIONS

Introduction

Assembly Bill 109 (2011 Public Safety Realignment) is the cornerstone of California’s legislative efforts to reduce prison populations and close the revolving door of justice system involvement for individuals convicted of less serious offenses. As described by the [Board of State and Community Corrections](#), the legislation shifted responsibility for handling several types of felony offenders from the state to counties. To help counties handle this increased workload, the state also provides dedicated funding.

Each year, the Community Corrections Partnership (CCP) considers available funding and local criminal justice system needs as it develops a Realignment Implementation Plan intended to protect public safety by ensuring sufficient detention capacity for those convicted of more serious offenses while focusing on evidence-based rehabilitation and supportive services for those who can be safely supervised in the community. The CCP develops its plan in accordance with the recommendations of Sonoma County’s [Criminal Justice Master Plan](#), tempered in FY 20-21 by increasing fiscal challenges from both an ongoing structural budget deficit and the Coronavirus-related economic downturn. Despite increasing fiscal challenges, this year’s plan continues to support 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 June 30, 2020, the Sonoma County Sheriff’s Office and Probation Department supervise almost 600 realigned offenders who formerly would have been supervised by the California Department of Corrections and Rehabilitation. While the pandemic caused probation populations to increase slightly due to early prison releases, it caused jail inmate populations to decrease dramatically. By June 2020, the jail population had dropped to 109 realigned individuals, less than half its pre-pandemic high, resulting mostly from early releases and the Judicial Council’s temporary presumptive zero-dollar bail rule. This rule ended on June 20, 2020, at the state level but remains in effect in Sonoma County as of November 2020. Since June, jail populations have edged higher (Figure 1). Despite changes in absolute numbers of jail inmates, offenders serving sentences under Penal Code 1170(h)¹ have generally composed 80 to 90 percent of the realigned inmates and almost 20 percent of the total jail population over time. As of September 2020, realigned inmates compose 21 percent of the total jail population.

In contrast to the recent volatility in inmate populations, the community supervision populations have stabilized in recent years at just under 500 offenders (Figure 2). Assuming the

¹ As amended by AB 109, under PC 1170(h), courts may sentence individuals convicted of non-serious, non-sexual, non-violent felonies to straight jail time or to a split sentence of jail followed by community supervision.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

inmate population eventually reverts to its pre-pandemic level suggests an average long-term realigned population of over 700 individuals in Sonoma County.

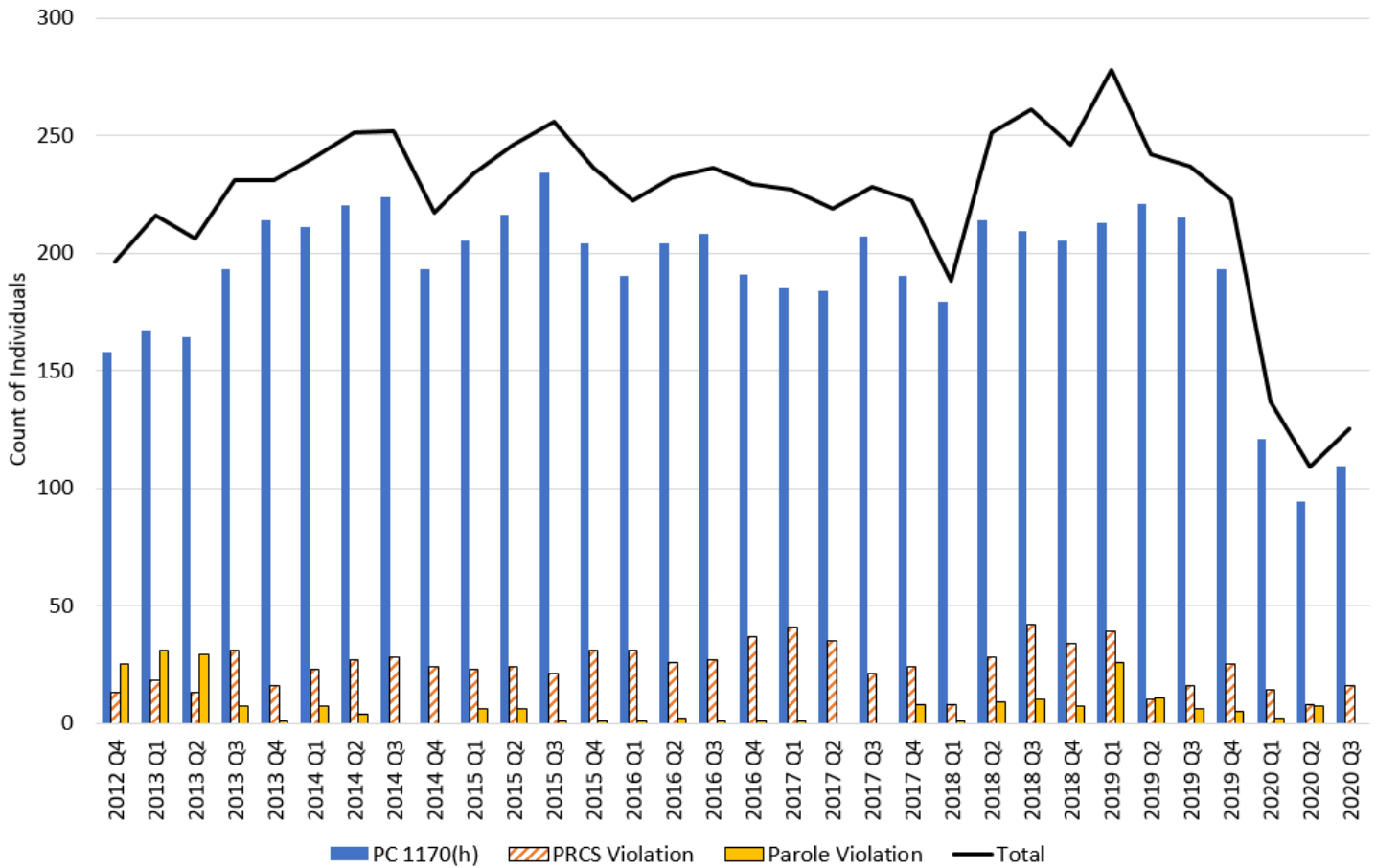


Figure 1: Sonoma County Realigned Jail Inmate Population

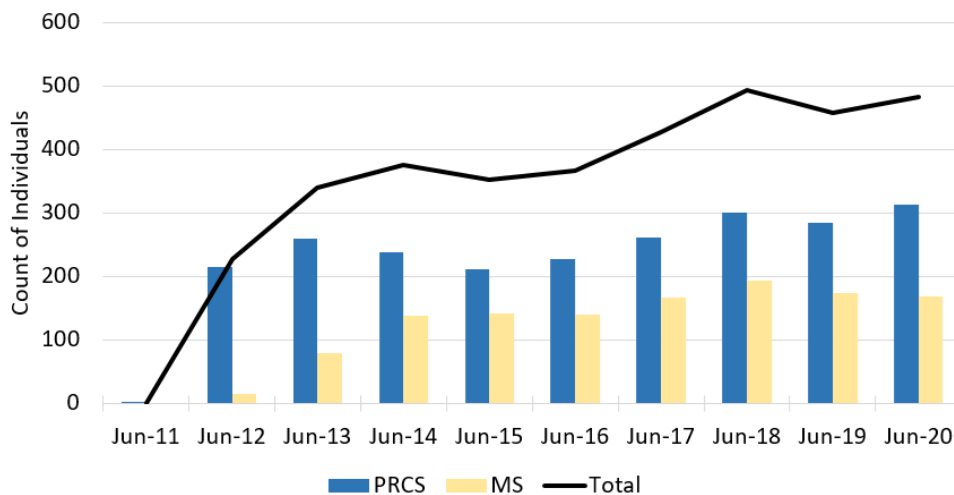


Figure 2: Sonoma County Realigned Community Supervision Population

Revenue and Service Reductions

Revenue Reductions: Community corrections partnerships are funded entirely by state sales taxes. To ensure funding for the critical public safety programs that CCPs provide, voters approved an amendment to California’s Constitution in 2012 (Proposition 30) guaranteeing that a portion of tax revenues will be set aside for such programs².

According to state formula, each year, CCPs receive a base amount equal to the previous year’s base plus the previous year’s “growth.” Growth occurs when tax receipts exceed the minimum necessary to satisfy base. For example, the FY 18-19 base was \$1,311,192,889, which equaled the FY 17-18 base (\$1,241,062,434) plus the FY 17-18 growth³ (\$70,130,455). In FY 18-19 and in all previous years since the inception of realignment in 2011, more than enough sales taxes were collected to satisfy the calculated base, meaning CCPs received their base plus additional growth funds. In FY 19-20, the Coronavirus-driven economic downturn changed that. While the Governor’s January 2020 budget forecasted sufficient revenue to satisfy the FY 19-20 base of \$1.37 billion plus growth, in the end, CCPs received \$1.35 billion, which provided no growth and fell slightly short of the calculated base. Although marking the first time that revenues haven’t fulfilled the base, final results far exceeded (by 17%) the Governor’s May 2020 revised budget estimate of \$1.15 billion.

In an effort to offset anticipated declining revenues, California’s Budget Act of 2020 provided \$750 million of realignment “backfill⁴” for safety net services that counties administer on behalf of the state. In October 2020, Sonoma County’s CCP received its portion of this allocation, which amounted to \$770,781.

Service Reductions: In earlier years, when Sonoma County’s CCP was developing initial programming for realigned offenders, state revenues exceeded CCP expenses such that its fund balance grew to \$7.4 million in FY 15-16. Expenses have mostly exceeded revenues since then⁵ as the CCP endeavored to expand programming commensurate with the influx and needs of realigned offenders. The Coronavirus and resulting economic downturn exacerbated this structural imbalance, leading the CCP to reduce programming in FY 20-21 to reflect diminished revenue expectations. Although revenues have not diminished to the level feared in June 2020

² A 1.0625% state sales tax funds community corrections partnerships, as well as other public safety and health services programs.

³ Counties receive a fixed percentage of base revenue available each year but receive growth revenue per a performance-based formula that generally rewards not sending probationers to state prisons.

⁴ Backfill was intended to offset any FY 20-21 losses in base funding that counties might incur. However, as of November 2020, FY 20-21 sales tax revenues approximately equal receipts for the same period last year. If this trend continues, sales tax revenues alone will exceed base funding.

⁵ Expenditures have exceeded revenues each year since FY 15-16, except in FY 19-20, when the CCP received an abnormally large amount of growth attributable to FY 18-19 and received in FY 19-20. This anomaly was based on an exceptional year-over-year decrease in sending probationers to prison, which is not expected to repeat.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

when the CCP finalized the FY 20-21 budget, due to those earlier projections as well as the need to address an ongoing structural deficit, the CCP reduced or eliminated several programs, as detailed in Table 1.

Department	FY 19-20 Program	FY 20-21 Program Status *	Program Description	Notes
Sheriff	Electronic Monitoring Staff and Contract	Eliminated	Electronic monitoring program allowing lower-risk inmates to serve time at home	The Sheriff's Office may fund this program via other sources.
Sheriff	Assessment Staff	Eliminated	Administers safety assessments of pretrial release candidates, which the Superior Court considers when determining whether to incarcerate defendants awaiting trial.	The Probation Department will assume these duties.
Probation	Adult Education	Eliminated	Positive Parenting Program education	The Probation Department will fund this program via other sources.
Probation	Day Reporting Center	Reduced	Sonoma County's hub of evidence-based programming for felony probationers. Provides an alternative to incarceration for adult offenders who meet the program criteria.	The Probation Department will supplement this program via other sources.
Probation	Electronic Monitoring Contract	Reduced	Electronic monitoring of offenders in the community	A 50% budget cut will reduce the ability to track locations and alcohol intake of probationers.
Probation	Pretrial Electronic Monitoring Contract	Eliminated	Electronic monitoring of defendants in the community	A grant from the Judicial Council will fund this program in FY 20-21. Other funding sources will be necessary to continue programming in FY 21-22.
Probation	Evaluation Consultant	Reduced	Contracted program evaluation	The Probation Department will supplement this program via other sources.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

Department	FY 19-20 Program	FY 20-21 Program Status *	Program Description	Notes
Health Services	Substance Use Disorder Services	Eliminated	Provides substance use disorder services to probationers.	Less drug and alcohol treatment will be available for probationers.
Health Services	Starting Point	Eliminated	Provides substance use disorder services to inmates.	Less drug and alcohol treatment will be available for inmates.
Superior Court	PC 1368 Mental Competency Assessments	Eliminated	Assesses criminal defendants to determine whether a competency process should be ordered, thereby limiting non-competency cases from delaying the process, and reducing unnecessary detention for some defendants.	In October 2020, this program was discontinued.
County Counsel	Legal Support	Reduced	Legal services	Reduced budget reflects FY 20-21 anticipated workload.

* To allow an orderly closure process or time to identify alternative funding sources, the CCP provided approximately one-quarter of a year of FY 20-21 funding to most eliminated programs.

Table 1: FY 19-20 Programs Reduced or Eliminated in FY 20-21

All reductions or eliminations were to programs either that served a mix of realigned and non-realigned offenders or that served only non-realigned offenders. By contrast, the CCP made no reductions to programs specifically targeting realigned offenders, reflecting increasing emphasis on allocating funds to these populations.

The only additions to the FY 20-21 budget were to the Department of Health Services (\$29,058) and Sheriff's Office (\$39,000) to support the Penal Code 1370 Outpatient Restoration Services program⁶. This is one of the few remaining programs not specifically targeting realigned offenders. Instead, it serves to reduce jail bed usage, thereby increasing capacity to detain more serious offenders. Additionally, the CCP increased funding by \$844,919 for Probation Department pretrial supervision personnel compared to FY 19-20 for positions that the CCP has funded since FY 15-16 but that received one-time funding from county sources in FY 19-20.

Despite net cuts of \$1.8 million, the CCP's approved FY 20-21 budget exceeds estimated revenues by \$1.2 million, relying on fund balance to cover the difference. Fortunately, due to

⁶ PC 1370 states that defendants found mentally incompetent will have their trial or judgment temporarily suspended. If subsequently found competent, adjudication may resume. The Outpatient Restoration Services program helps restore misdemeanor defendants to competency, thereby facilitating the legal process and potentially reducing time spent in custody.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

the one-time growth mentioned in footnote 5 and underspending of budgets in FY 19-20, the CCP ended that year with a substantial \$6.6 million fund balance. Absent additional program cuts, however, the CCP will deplete this balance by approximately \$1.5 million per year in FY 21-22 and 22-23. Figure 3 shows projected revenues, expenditures, and fund balances through FY 22-23. The projection assumes FY 20-21 programming continues through FY 22-23 and that the CCP receives no growth funding. The growth assumption is consistent with the Legislative Analyst's Office's November 2020 [Fiscal Outlook](#), which projects flat sales tax levels and increasing operating deficits in the coming years.

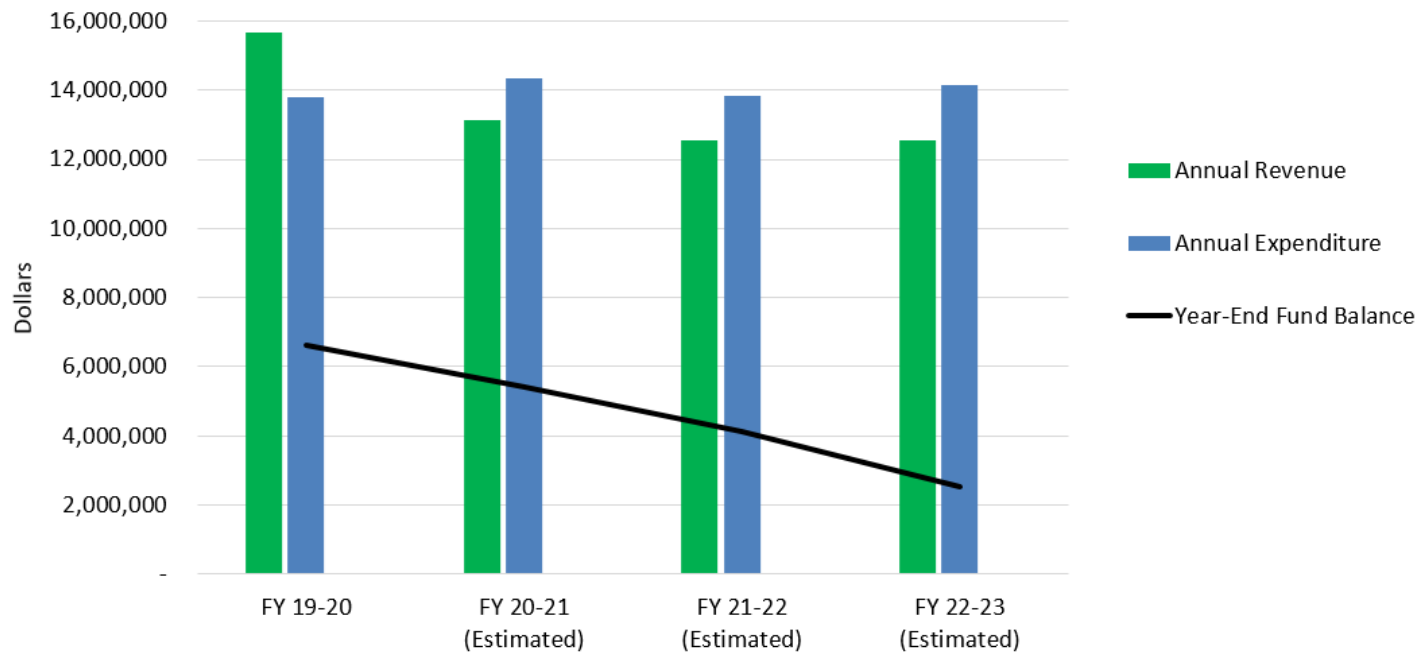


Figure 3: Sonoma County CCP Revenue and Expenditure

Continuing Programs

Despite substantial budget cuts, the CCP continues to fund a balance of public safety and rehabilitation programs, summarized below, to ensure that high-risk individuals—both offenders 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 offenders succeed once in the community and avoid behaviors that may lead to re-incarceration.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

Day Reporting Center: Serving as Sonoma County's hub of evidence-based programming for felony offenders, 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, offender-engaged reentry services that begin in custody, continue through supervision, and transition offenders 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 offender 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: A transitional housing provider operates several sober living residences where offenders 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. Due to budget constraints, the CCP initially eliminated this program but then reinstated it for FY 20-21 after the state announced that it would release realigned prisoners early to alleviate Coronavirus-related concerns.

Behavioral Health and Substance Use Disorder Services: Almost \$2 million of the FY 20-21 budget supports behavioral health and substance use services to offenders in custody and in the community, providing a continuum of treatment as offenders 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 offenders with financial and medical benefits and offers job skills training.

Program Evaluation: Despite this year's funding reduction, the CCP, supplemented by additional funding from the Probation Department, continues retaining external researchers to determine the effectiveness and efficiency of its programs and how well program implementation aligns with evidence-based practices. Completed studies as of November 2020 include the following:

- AB 109 Evaluation: Needs and Cost Analysis
- AB 109 Evaluation: Reconviction Analysis
- AB 109 Implementation Evaluation Report
- Day Reporting Center Process Evaluation
- Day Reporting Center Outcome Evaluation
- Program-Level Evaluation of California Human Development

- Program-Level Evaluation of Residential Substance Use Treatment: Turning Point
- Program-Level Evaluation of Transitional Housing Services

Please email brad.hecht@sonoma-county.org for copies of these studies.

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 mentally ill offenders. The study includes approximately 400 participants, and completion is expected in 2022.

Pretrial Services

Even as the CCP increasingly focuses its resources on realigned populations, it continues to fund pretrial services—which primarily serve non-realigned populations—viewing these services as vital to public safety. Additionally, by allowing lower-risk defendants to remain in the community, pretrial services reduce unnecessary incarceration, as well as 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. Because of its benefit to the overall justice system, the CCP has funded a portion of pretrial services since program inception in 2013. However, as the only remaining major program that does not largely or exclusively target realigned offenders⁷, this program is receiving increased scrutiny.

Funding of Pretrial Services: In FY 20-21, services are funded partially by the CCP, with most funding coming from a Judicial Council grant to expand pretrial services and develop a validated assessment tool. However, grant funds will be mostly depleted in FY 20-21. As of November 2020, no alternative funding source

Pretrial Services Assessments

Pretrial Services use objective, evidence-based assessments to evaluate whether defendants should be released to the community while awaiting trial.

Assessments consider:

1. The risks defendants would pose to public safety, and
2. The chances that defendants would not appear at court hearings.

Benefits of Pretrial Services

- Increased public safety
- Reduced incarceration rates
- Equitable treatment of defendants basing their liberty on objectively defined risk to society, versus the bail system, which bases liberty on the ability to post bail funds.

⁷ Less than one percent of pretrial services defendants are realigned offenders.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

has been identified for services after June 2021. In November 2020, voters defeated Proposition 25, which would have upheld Senate Bill 10⁸, the bail reform act of 2018, and provided funding for pretrial services. Senate Bill 36, which still stands, requires pretrial services agencies that use a pretrial risk assessment tool, including the Sonoma County Probation

“The 2009 Adult Master Plan Update presented recommendations to develop a continuum of alternatives to incarceration that would reduce recidivism and improve public safety. The key recommendations made in the plan included...Pretrial Services, a Day Reporting Center, and Early Case Resolution.”

Sonoma County Criminal Justice Master Plan 2015 Update

Department, to validate the tool by January 1, 2021, and on a regular basis thereafter. While this bill indicates the legislature’s desire to continue evidence-based pretrial programs, it does not provide funding.

If other sources are secured to fully fund pretrial services, the CCP could eliminate its structural deficit and continue remaining programming indefinitely using only projected state realignment revenue.

Results of Pretrial Services: The Superior Court began using pretrial services in January 2015, and the program has grown from 689 pretrial grants in calendar year 2015 to over 2,000 pretrial grants in calendar year 2019 as judges increasingly embraced this risk-based approach. In 2020, the pretrial population grew even faster as the Coronavirus pandemic forced jail populations down (Figure 4). With the expansion supported by the Judicial Council grant discussed above, as of July 1, 2020, Sonoma County court commissioners and Probation Department staff provide service 20 hours per day, 365 days per year to quickly evaluate booked individuals and release those who can safely remain in the community.

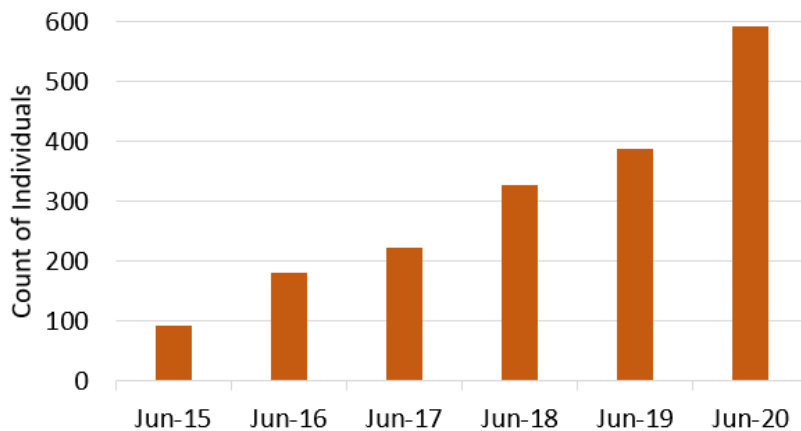


Figure 4: Individuals on Pretrial Release on June 30 of the Last Six Years

⁸ SB 10 would have effectively eliminated cash bail and replaced the system with “pretrial assessment services,” which provides objective information to help judges decide whether a defendant is a risk to the public or likely to return to court if released before trial. SB 10 also would have provided funding support.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

As shown in Table 2, the program has proven mostly successful as measured by failures to appear and new criminal referrals.

Pretrial Outcome	Number of Exits	Percentage of Total Releases
No Failures to Appear	1,484	83%
No New Criminal Referrals	1,455	81%

In 2019, there were 1,786 exits from pretrial.

Table 2: Pretrial Outcomes in Calendar Year 2019

Of 331 new criminal referrals in 2019, most (73%) were misdemeanor charges, and 27% were for felonies. Considering all 1,786 individuals whose pretrial grant ended in 2019, less than 5% ended due to a new felony referral.

The coming year will be critical to pretrial services as Sonoma County gathers data from the expanded program and attempts to develop additional funding sources. With this information, the CCP will have a clearer view of pretrial services' role in Sonoma County's criminal justice system.

BUDGET AND PROGRAM OVERVIEW

FY 20-21 Realignment Budget

In FY 20-21, the CCP will receive a projected \$13,128,563 of revenue from the state, as follows:

1. CCP base funding of \$11,824,888,
2. District Attorney/Public Defender base funding of \$382,879,
3. Backfill of \$770,781 (CCP and District Attorney/Public Defender combined), and
4. Corrections planning funding of \$150,000⁹.

Additionally, the CCP will carry over \$6,625,639 in unspent prior year realignment funds. No growth funding is projected. The CCP expects to spend all projected FY 20-21 revenues, supplemented by \$1,208,610 in carryover funds for its FY 20-21 budget of \$14,337,173, which would reduce remaining fund balance to \$5,416,997.

Budget Changes between FY 19-20 and FY 20-21

Compared to FY 19-20, the overall FY 20-21 budget decreased by 5.0% from \$15,094,014 to \$14,337,173, as cost of living-related increases for continuing programs partially offset net program reductions of \$1,752,006. Table 3 summarizes the year-over-year budget changes. The affected programs were described in Table 1.

(a)	(b)	(c)	(d)	(e) = (a) + (b) + (c) + (d)
FY 19-20 CCP Approved, including mid- year additions	FY 20-21 Reduced or Eliminated Programs	FY 20-21 Expanded Programs	FY 20-21 Net Changes for Continuing Programs	FY 20-21 CCP Approved
15,094,014	(1,820,064)	68,058	995,166	\$14,337,173

Table 3: Summary of Funding Changes from FY 19-20 to FY 20-21

Program Overview

Figure 5 summarizes the CCP’s FY 20-21 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.

⁹ The CCP will be eligible for corrections planning funding upon submitting an annual survey and this implementation plan to the Board of State and Community Corrections.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

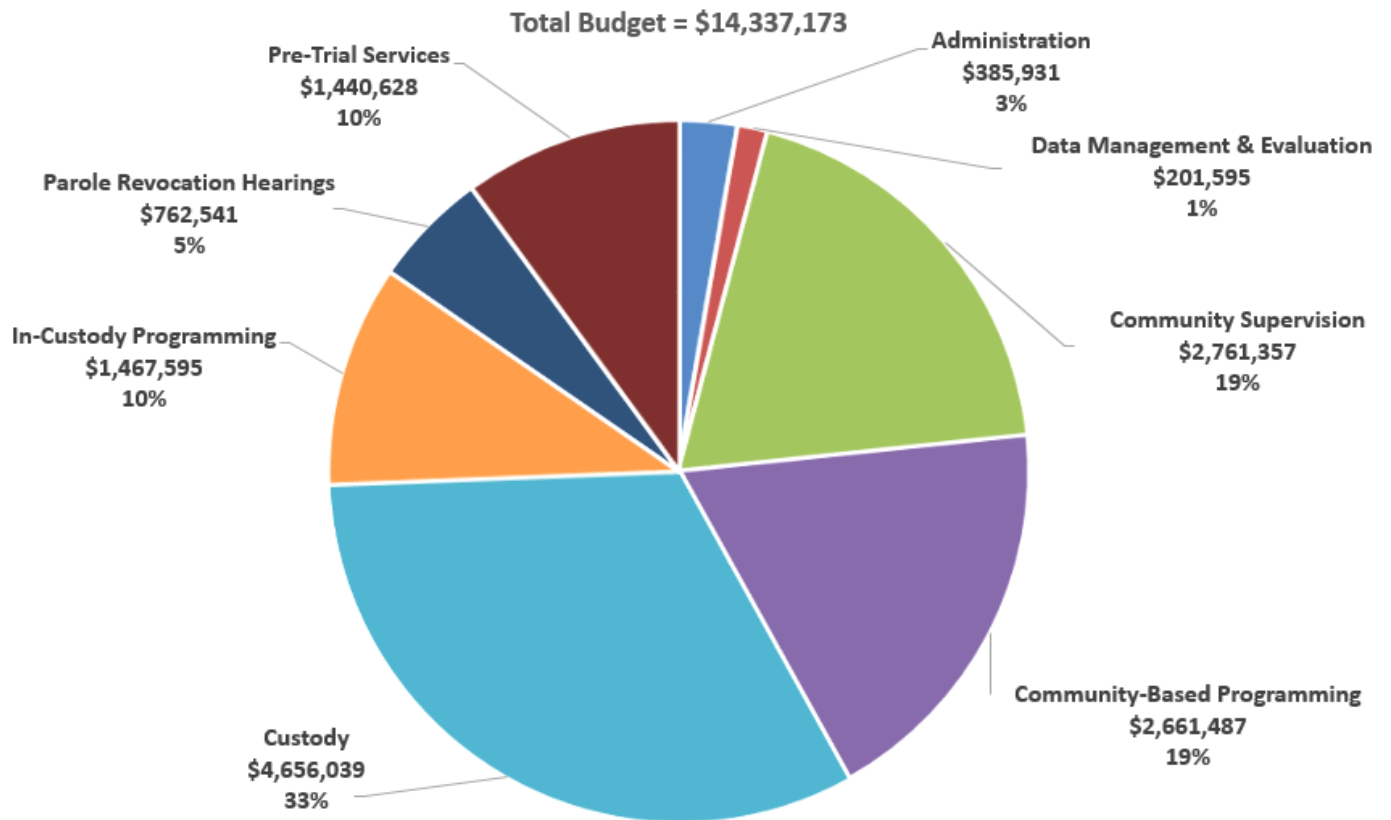


Figure 5: FY 20-21 CCP Budget by Major Program

- 1) Administration - \$385,931 (3% of total budget).** Provides administrative, budgetary, legal, and analytical support to the CCP.
- 2) Data Management & Evaluation - \$201,595 (1% of total budget).** Services to capture, analyze, and report data pertaining to realigned offenders.
- 3) Community Supervision - \$2,761,357 (19% of total budget).** Supervision of realigned offenders.
- 4) Community-Based Programming - \$2,661,487 (19% of total budget).** Programs that support realigned offenders 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 - \$4,656,039 (33% of total budget).** Jail unit housing for realigned inmates.
- 6) In-Custody Programming - \$1,467,595 (10% of total budget).** Rehabilitative programming for realigned inmates.
- 7) Parole Revocation Hearings - \$762,541 (5% of total budget).** District Attorney and Public Defender staff to handle the additional workload created by transferring parole

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

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 - \$1,440,628 (10% of total budget).** 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 20-21 budget. Table 4 summarizes the budget by major program category. Appendices B and C provide line item views of the budget by department and by major program.

Major Program	County FTE	FY 20-21 Budget
Administration	2.0	\$385,931
Data Management & Evaluation	0.0	\$201,595
Community Supervision	13.0	\$2,761,357
Community-Based Programming	8.5	\$2,661,487
Custody	18.0	\$4,656,039
In-Custody Programming	1.0	\$1,467,595
Parole Revocation Hearings	4.5	\$762,541
Pretrial Services	9.8	\$1,440,628
Total	56.8	14,337,173

Table 4: Budget Summary by Major Program

Administration

The Administration major program area includes administrative, budgetary, and analytical support to the CCP. Table 5 summarizes the Administration budget, and the following subsections describe each program.

Department	Program Description	County FTE	FY 20-21 Budget
Probation	Probation Department Analyst	1.0	194,565
Sheriff	Sheriff Department Analyst	1.0	166,366
County Counsel	Legal Support	-	25,000
Administration Total		2.0	\$385,931

Table 5: Administration Budget

Probation Department Analyst

Program Overview: The Probation Department Analyst prepares budget documents, coordinates budget development, and enforces CCP expenditure directives; tracks, forecasts, and presents CCP budget performance; drafts and administers requests for proposals, contracts, and Board items for CCP-approved programs; and produces budget and population data reports, including this Realignment Implementation Plan and the Board of State and Community Corrections' annual CCP Survey. This position also pursues and administers other funding sources to leverage CCP investments, such as transitional housing resources.

FY 20-21 Budget: \$194,565 for 1.0 FTE Department Analyst and indirect costs for items such as phones, computers, office supplies, training, and insurance.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

Sheriff Department Analyst

Program Overview: The Sheriff's Office Department Analyst performs fiscal and contract management, reporting activities, and analysis of CCP-funded inmate programs.

FY 20-21 Budget: \$166,366 for 1.0 FTE Department Analyst.

Legal Support

Program Overview: County Counsel provides legal services to the CCP on realignment issues, such as reviewing vendor contracts and helping to interpret and apply realignment statutes.

FY 20-21 Budget: \$25,000 for County Counsel legal support.

Community Supervision

The Community Supervision major program area includes programs and services to monitor out-of-custody realigned offenders. Table 6 summarizes the Community Supervision budget, and the following subsections describe each program.

Department	Program Description	County FTE	FY 20-21 Budget
Probation	AB 109 Supervision Unit	13.0	2,759,357
Probation	Offender Needs Fund	-	2,000
Community Supervision Total		13.0	\$2,761,357

Table 6: Community Supervision Budget

AB 109 Supervision Unit

Program Overview: The Probation Department supervises the post-release community supervision and mandatory supervision populations¹⁰, endeavoring to maintain an officer-to-offender caseload ratio of 1:35. Probation Officer duties include conducting risk and needs assessments, developing and overseeing case plans corresponding to assessment results, and supervising offenders in the community using "Effective Practices in Community Supervision," a model developed by the University of Cincinnati Corrections Institute to guide Probation Officers in applying intervention effectively. Probation Officers also conduct home visits,

¹⁰ Post-release community supervision offenders are those who, before Public Safety Realignment, would have been supervised by California Department of Corrections and Rehabilitation parole officers upon release from prison but who now receive community supervision from county probation departments. Mandatory supervision offenders are those sentenced to county probation community supervision for non-serious, non-sexual, non-violent felonies that formerly would have been handled at the state level. In addition to creating these two new classes of offenders, realignment also changed the parole revocation process such that counties now handle most cases involving state parolees who have violated the terms of their supervision.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

compliance checks and searches, and initiate flash incarcerations¹¹ as necessary for individuals who violate the terms of their supervision.

FY 20-21 Budget: \$2,759,357 for the following 13.0 FTE positions: 2.0 FTE Probation Officer IV (supervisors), 9.0 FTE Probation Officer III, 1.0 FTE Probation Officer II, and 1.0 FTE Legal Processor. The budget includes training, vehicles, communications, office supplies, and related administrative expenses.

Offender Needs Fund

Program Overview: This fund helps realigned offenders purchase stabilizing items, such as identification cards, birth certificates, and medications.

FY 20-21 Budget: \$2,000 petty cash fund.

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.

Department	Program Description	County FTE	FY 20-21 Budget
Sheriff	Jail Unit 1	10.0	2,344,808
Sheriff	Jail Unit 1 Catastrophic	-	168,819
Sheriff	Jail Unit 1 Deputies	8.0	1,588,089
Sheriff	Jail Unit 1 CSU	-	30,147
Sheriff	Jail Unit 1 Inmate Medical	-	401,319
Sheriff	Jail Unit 1 Vandalism	-	22,857
Sheriff	Jail Unit 2	-	100,000
Custody Total		18.0	\$4,656,039

Table 7: Custody Budget

Jail Unit 1

Program Overview: As shown in Figure 1, those sentenced to incarceration under Penal Code 1170(h) compose most of the realigned jail population. PC 1170(h) shifted responsibility for those sentenced for non-violent, non-serious, non-sexual offences from state to local jurisdictions. Additionally, the jail houses individuals on post-release community supervision or parole who violate the terms of their supervision.

¹¹ Flash incarceration allows probation departments to impose up to 10 days of incarceration for supervision violations without a court hearing. Flash incarceration benefits rehabilitation by allowing swift sanctions for violations. Sonoma County uses a response matrix to objectively determine whether to impose flash incarceration, and if so, for how long. Before the flash incarceration option existed, probation departments had to address serious violations via court-ordered sentence revocation, a much lengthier process that disrupted offenders' lives and delayed rehabilitation efforts.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

FY 20-21 Budget: \$2,344,808 for the following 10.0 FTE positions: 4.0 FTE Correctional Deputies, 1.0 FTE Senior Detention Specialist, 2.0 FTE Detention Specialists, 1.0 FTE Detention Assistant, 1.0 FTE Cook, and 1.0 FTE Transportation Deputy. The budget additionally funds overtime, janitorial service, and inmate supplies such as clothing, laundry, meals, household needs, and medications. This budget covers only a portion of overall costs to incarcerate realigned inmates. To cover a greater portion of costs, the CCP added the following programs in FY 19-20 and continues funding them in FY 20-21:

Additional Jail Unit 1 Programs

Catastrophic: This program pays for inmate hospitalization costs that are not covered by other sources.

Correctional Deputies: To better reflect the supervision needs of the realigned population, the CCP added funding for eight additional correctional deputies.

Crisis Stabilization Unit: This program provides emergency mental health crisis intervention.

Inmate Medical: This program provides medical and dental care on site.

Vandalism: Cost for repairing damage to jail facilities caused by realigned inmates.

Jail Unit 2

Program Overview: This funding is used only if the Main Adult Detention Facility population exceeds capacity, requiring an additional unit at the North County Detention Facility. If this unit is not opened, funding will be returned to the CCP.

FY 20-21 Budget: \$100,000.

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.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

Department	Program Description	County FTE	FY 20-21 Budget
Sheriff	Jail Programs	-	142,564
Sheriff	Mental Health	-	859,436
Sheriff	PC 1370 Restoration Services	-	170,818
Sheriff	Program Sergeant	1.0	252,093
Health Services	PC 1370 Outpatient Restoration	-	29,058
Health Services	PC 1370 Placement Recs.	-	13,626
In-Custody Programming Total		1.0	\$1,467,595

Table 8: In-Custody Programming Budget

Jail Programs

Program Overview: The Sheriff’s Office delivers in-custody programs designed to reduce recidivism. Contracted services include job and life skills, parenting classes, anger management, adult academic education, and cognitive behavioral skills therapy.

FY 20-21 Budget: \$142,564 for jail programs contracts.

Mental Health

Program Overview: Through a service contract, the Sheriff’s Office provides mental health services for realigned inmates. In addition to providing essential mental health care, mental health staff may assess PC 1170(h) inmates who appear to need behavioral health services. Assessed PC 1170(h) inmates may subsequently be referred for medication evaluations. Inmates found to have alcohol and other drug concerns or mental health needs are referred to follow-up services. Upon release from custody, PC 1170(h) inmates who require follow-up services are referred to the embedded Probation Department team or to a treatment provider.

FY 20-21 Budget: \$859,436 for medications, supplies, and contracts for mental health and reentry services.

Penal Code 1370 Restoration Services

Program Overview: Penal Code 1370 states that defendants found mentally incompetent will have their trial or judgment suspended until they become mentally competent. If the defendant is found mentally competent, the criminal process may resume and judgment may be pronounced. This program provides evidence-based interventions designed to restore misdemeanor defendants to competency so that they can participate in the legal process and have their cases adjudicated, thus reducing time spent in custody. Individuals who are not restored typically have their charges dropped with a resulting referral into services.

FY 20-21 Budget: \$170,818 for misdemeanor restoration services contract costs.

Program Sergeant

Program Overview: The Inmate Program Sergeant manages inmate programs, including anger management, general education, English as a second language, job and life skills, moral reconnection therapy, parenting, and drug and alcohol rehabilitation. The Program Sergeant collaborates with local non-profit and faith-based organizations to leverage volunteer support, supplemented by contractual agreements with many of the same organizations.

FY 20-21 Budget: \$252,093 for 1.0 FTE Correctional Sergeant.

PC 1370 Outpatient Restoration

Program Overview: Provides education about the court process and referrals to ongoing treatment services to individuals with misdemeanor charges who are found incompetent to stand trial due to a mental health condition and who can be safely released to the community. The program intends to reduce pre-sentencing incarceration of people with serious mental illness.

FY 20-21 Budget (Partial-year funding. The CCP does not intend to fund this program in FY 21-22): \$29,058 for Behavioral Health Clinician support.

PC 1370 Placement Recommendations

Program Overview: A Health Services clinician assesses individuals charged with misdemeanors and found incompetent to stand trial for in-custody or outpatient restoration services placement.

FY 20-21 Budget (Partial-year funding. The CCP does not intend to fund this program in FY 21-22): \$13,626 for Behavioral Health Clinician support.

Out-of-Custody Programming and Detention Alternatives

The Out-of-Custody Programming and Detention Alternatives major program area includes evidence-based programs and services that support realigned offenders 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 9 summarizes the Out-of-Custody Programming and Detention Alternatives budget, and the following subsections describe each program.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

Department	Program Description	County FTE	FY 20-21 Budget
Probation	Day Reporting Center	5.0	1,160,313
Probation	Electronic Monitoring Contract	-	100,000
Probation	Transitional Housing	-	306,612
Sheriff	Electronic Monitoring Staff & Contract	-	123,631
Health Services	Community Mental Health Services	1.5	281,273
Health Services	Outpatient SUD at DRC	-	82,000
Health Services	SUD Contract Services	-	280,000
Health Services	SUD Services	-	51,618
Human Services	Employment & Eligibility Services	2.0	261,040
Human Services	General Assistance Subsidy	-	15,000
Community-Based Programming Total		8.5	\$2,661,487

Table 9: Out-of-Custody Programming and Detention Alternatives Budget

Day Reporting Center

Program Overview: The Day Reporting Center provides a detention alternative for adult offenders who meet the program criteria and serves as Sonoma County’s central point of evidence-based programming for realigned and felony probationers. Services are designed to promote behavior change that ultimately leads to reduced recidivism. Run by Probation Department staff in collaboration with co-located system partners and service providers, services include cognitive behavioral programming, substance abuse outpatient treatment, life skills, employment and education services, and eligibility services for public benefits.

FY 20-21 Budget: \$1,160,313 for the following 5.0 FTE positions: 1.0 FTE Probation Officer IV (supervisor), 1.0 FTE Probation Officer III, 1.0 Probation Officer II, 1.0 FTE Administrative Aide, and 1.0 FTE Probation Assistant, as well as a portion of facility rent, utilities, maintenance, and supplies. Funding covers approximately 48% of total DRC costs, the balance of which the Probation Department covers. In recent years, the CCP has reduced funding to the DRC with the intention of funding a service level that approximates the fraction of total DRC participants from the realigned population. In calendar year 2019, realigned offenders represented 38% of 289 individuals served.

Electronic Monitoring Contract (Probation Department)

Program Overview: A contractor provides location tracking and alcohol detection devices that allow Probation Officers to monitor compliance with supervision requirements and respond swiftly to potential violations.

FY 20-21 Budget: \$100,000 for contracted electronic monitoring services.

Transitional Housing

Program Overview: A contractor provides 26 beds and case management to offenders who would otherwise be homeless or living marginally in the community and who are at increased risk to recidivate without housing support. In addition to providing a secure, sober living environment, transitional housing providers also assist offenders in transitioning to permanent housing, and provide other supportive services to help offenders stabilize their lives, such as case management, counseling, employment preparation, and referrals to substance abuse recovery and benefits assistance programs. The over-arching goal of the program is to reduce recidivism and enhance public safety.

FY 20-21 Budget (The CCP does not intend to fund this program in FY 21-22): \$306,612 for contract costs.

Electronic Monitoring Staff and Contract (Sheriff's Office)

Program Overview: Electronic monitoring provides a cost-effective detention alternative by allowing lower-risk inmates to serve a portion of their sentences at home. A Correctional Sergeant and Correctional Deputy review the jail population for candidates; review out-of-custody defendants sentenced with stay dates for eligibility; identify program requirements for each participant; respond to program violations; and serve as liaisons with contracted providers and the courts.

FY 20-21 Budget (Partial-year funding. The CCP does not intend to fund this program in FY 21-22): \$123,631 for 1.0 FTE Correctional Sergeant and 1.0 FTE Correctional Deputy, plus overtime, cell phones, equipment, and supplies.

Community Mental Health Services

Program Overview: Department of Health Services behavioral health employees are embedded at the Probation Department's Adult Division office to provide mental health and substance use disorder screening, referral, residential placements, counseling, and crisis intervention services to realigned offenders. A Behavioral Health Clinician conducts mental health assessments for individuals referred by the Probation Department and refers them to appropriate services. An Eligibility Worker assesses individuals who need mental health services to determine their eligibility for benefits such as Medi-Cal, County Medical Services Program, Social Security Insurance, CalFresh, and general assistance. Embedding these employees creates system efficiencies, improves inter-departmental communication, and enhances offenders' access to services.

FY 20-21 Budget: \$281,273 for 1.0 FTE Behavioral Health Clinician and a 0.5 FTE Social Service Worker II.

Outpatient Substance Use Disorder Contract Services at DRC

Program Overview: Provides contracted individual and group substance use disorder treatment at the DRC.

FY 20-21 Budget: \$82,000 for contract costs.

Substance Use Disorder Contract Services

Program Overview: The Department of Health Services contracts with local providers for residential, outpatient, and narcotic treatment services for substance-abusing realigned offenders. The funding provides access to a continuum of care that includes residential and outpatient services. The program assesses and refers offenders to an existing network of substance use disorder providers.

FY 20-21 Budget: \$280,000 for contract costs.

Substance Use Disorder Services

Program Overview: The Department of Health Services assigns a Substance Use Disorder Specialist to the Probation Department office to provide disorder screening, assessment, referral, residential placement, counseling, crisis intervention services, and case management of substance abusing realigned offenders.

FY 20-21 Budget (Partial-year funding. The CCP does not intend to fund this program in FY 21-22): \$51,618 for a Substance Use Disorder Specialist.

Employment and Eligibility Services

Program Overview: A Human Services Department Eligibility Worker determines participant eligibility for the Medi-Cal, CalFresh, and General Assistance programs in addition to providing various referrals.

A Workforce Innovation and Opportunity Act Program Coordinator provides one-on-one support with job search and job readiness. Services provided include help with creating resumes and preparing for job interviews. Additionally, a Job Link Coordinator provides job leads and assistance with completing applications. Once a participant is employed, the Coordinator provides follow-up service to help participants retain employment. The Coordinator also helps participants obtain funding for training and other job-related support services.

FY 20-21 Budget: \$261,040 for 1.0 FTE Eligibility Worker and 1.0 FTE Coordinator.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

General Assistance Subsidy

Program Overview: The Human Services Department provides General Assistance benefits to qualifying realigned offenders during their term of community supervision.

FY 20-21 Budget: \$15,000.

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 the additional workload. Table 10 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. These programs are 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.

Department	Program Description	County FTE	FY 20-21 Budget
District Attorney	Case Prosecution	1.0	293,083
District Attorney	Legal Processor	1.0	127,482
Public Defender	Attorney	1.0	189,890
Public Defender	Investigator	0.5	59,304
Public Defender	Legal Secretary	1.0	92,782
Parole Revocation Hearings Total		4.5	\$762,541

Table 10: Parole Revocation Hearings Budget

District Attorney Case Prosecution

Program Overview: A Deputy District Attorney handles the prosecution of parole and post-release community supervision cases that are referred to the District Attorney's Office. This position collects and evaluates law enforcement crime reports, including parole revocation reports; conducts legal research while initiating supplemental investigation when necessary; determines eligibility and criminal charging if warranted; files criminal complaints; conducts parole hearings; and prepares for and appears at all phases of criminal motions, hearings, and trials.

FY 20-21 Budget: \$293,083 for 1.0 FTE Deputy District Attorney IV.

District Attorney Legal Processor

Program Overview: A Legal Processor handles the administration of parole and post-release community supervision cases that are referred to the District Attorney’s Office. The processor prepares, files, processes, and calendars a variety of complex legal documents, including complaints, subpoenas, discovery, motions, and court orders.

FY 20-21 Budget: \$127,482 for 1.0 FTE Legal Processor II.

Public Defender Attorney

Program Overview: The Parole Revocation Attorney represents individuals facing parole revocations. This position reviews revocation petitions, reports, and criminal histories of parolees upon receipt of the petition and discovery; conducts in-depth interviews with clients in jail; creates an investigation plan and legal research when appropriate; discusses cases with Parole Officers; seeks counseling alternatives for clients; conducts plea bargain negotiations with the District Attorney’s Office; appears in trial courts when cases are set for motions or hearings; and conducts violation of parole hearings. Additionally, this position maintains statistics on the cases represented by the Public Defender.

FY 20-21 Budget: \$189,890 for 1.0 FTE extra help Public Defender Attorney.

Public Defender Investigator

Program Overview: The Parole Revocation Hearings Investigator conducts in-house and field investigations related to parolees, post-release community supervision clients, and mandatory supervision clients. This position reviews records, conducts witness interviews, provides Spanish translation assistance, issues subpoenas, retrieves medical documents, releases client information, and retrieves investigative information at the request of an attorney.

FY 20-21 Budget: \$59,304 for 0.5 FTE Investigator.

Public Defender Legal Secretary

Program Overview: The Legal Secretary assists the department with case intakes and the preparation of investigations materials, including medical records, body worn cameras, and other discovery.

FY 20-21 Budget: \$92,782 for 1.0 FTE Legal Secretary.

Pretrial Services

As discussed in the “Considerations and Decisions” section, pretrial services rarely serve realigned offenders but rather serve a critical role in the criminal justice system that reduces

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

unnecessary incarceration and safeguards the community. Table 11 summarizes the Pretrial Services budget, and the following subsections describe each program.

Department	Program Description	County FTE	FY 20-21 Budget
Probation	Pretrial Supervision	5.0	1,080,805
Sheriff	Assessment Staff	4.0	206,003
Health Services	Pretrial Clinical Services	0.8	153,821
Pretrial Services Total		9.8	\$1,440,628

Table 11: Pretrial Services Budget

Pretrial Supervision

Program Overview: Pretrial Services provide universal front-end screening for individuals booked into jail, support jail management, reduce pretrial failure, and facilitate efficient case processing. The Superior Court and CCP jointly developed this program to mitigate defendants' risk to public safety and the risk of failing to appear in court. By using a risk-based model, the pretrial program reduces incarceration expenses while protecting the public and allowing defendants to continue productive, law-abiding activities while awaiting adjudication. Electronic monitoring is available for defendants whose risk level warrants a higher level of supervision. The main program components are assessment, community supervision, and data collection and reporting.

FY 20-21 Budget: \$1,080,805 for 4.0 FTE Probation Officers III to perform assessments and community supervision and 1.0 FTE Senior Legal Processor to process legal documents, including court orders, warrants, and petitions; convey information regarding the status of cases to attorneys and law enforcement officials; and maintain control of legal documents and case files.

FY 20-21 funding additionally covers three-quarters of a Program Planning and Evaluation Analyst. This position prepares reports used to monitor pretrial program performance; supports CCP-funded program evaluations by reviewing evaluation plans, assisting with data collection, reviewing draft reports, and developing summary briefs on evaluation reports; and provides program planning and project management support for a Judicial Council Pretrial Pilot grant awarded to the Sonoma County Superior Court and partially contracted to the Probation Department. The grant was designed to expand the existing pretrial program, establish pre-arrest pretrial release, and modify pretrial policies and practices to ensure alignment with evidence based practice. In FY 20-21, grant funding will cover approximately \$2 million in additional costs to the Probation Department for assessment and monitoring staff, electronic monitoring, office space, and implementation of the nationally validated Public Safety Assessment tool. Learn about the assessment tool [here](#).

Assessment Staff (Sheriff's Office)

Program Overview: In FY 20-21, the Probation Department will perform all public safety assessments. During budget deliberations, the Sheriff's Office was performing most

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

assessments, and this program was approved to allow for transition time to the Probation Department. State law changes and requirements of the Pretrial Pilot grant no longer allow Sheriff's Office staff to conduct pretrial risk assessments; hence the transition to Probation Department employees performing this function.

FY 20-21 Budget (Partial-year funding. The CCP does not intend to fund this program in FY 21-22): \$206,003 for 4.0 FTE Correctional Deputies.

Pretrial Clinical Services

Program Overview: A Behavioral Health Clinician embedded at the jail provides screening, advocacy, referral, and tracking of pretrial candidates with serious mental illness.

FY 20-21 Budget: \$153,821 for 0.75 FTE Behavioral Health Clinician.

Data Management

The Data Management major program area includes services to capture, analyze, and report data pertaining to realigned offenders. Table 12 summarizes the Data Management budget, and the following subsections describe each program.

Department	Program Description	County FTE	FY 20-21 Budget
Probation	Business Systems Analyst	-	72,345
Probation	Evaluation Consultant	-	104,250
ISD	Programming Support	-	25,000
Data Management & Evaluation Total		-	\$201,595

Table 12: Data Management Budget

Business Systems Analyst

Program Overview: The Business Systems Analyst identifies and implements information technology solutions needed to support the CCP's evidence-based practices initiatives, increases efficiency of offender case management practices, and creates data analyses and reports. This position also determines specifications for information technology solutions; evaluates business processes related to adaptation of technology; recommends software applications; and conducts end-user testing of systems.

FY 20-21 Budget: \$72,345 for Business Systems Analyst support.

Evaluation Consultant

Program Overview: A contracted consultant evaluates CCP-funded programs, focusing on how effectively these programs achieve their outcomes, how well they are implemented, and how cost-effective they are.

FY 20-21 Sonoma County Public Safety Realignment Implementation Plan

FY 20-21 Budget: \$104,250 for a portion of contract costs. The Probation Department will cover additional costs to evaluate CCP-funded programs.

Programming Support

Program Overview: As needed, the Information Systems Department performs programming for the Integrated Justice System related to capturing, measuring, and reporting information on realigned populations.

FY 20-21 Budget: \$25,000 for programming time.

APPENDIX A: MEMBERSHIP ROSTER AS OF NOVEMBER 2020

Community Corrections Partnership Executive Committee (Voting Members)

Member	Name	Title
Chief Probation Officer (Chair)	David Koch	Chief Probation Officer
Sheriff	Mark Essick	Sheriff
Chief of Police	Ken Savano	Chief, City of Petaluma Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Superior Court	Arlene Junior	Superior Court Executive Officer
Health Services/Mental Health	Bill Carter	Director of Behavioral Health

Community Corrections Partnership Full Committee

Member	Name	Title
Chief Probation Officer (Chair)	David Koch	Chief Probation Officer
Sheriff	Mark Essick	Sheriff
Chief of Police	Ken Savano	Chief, City of Petaluma Police Department
District Attorney	Jill Ravitch	District Attorney
Public Defender	Kathleen Pozzi	Public Defender
Superior Court	Arlene Junior	Superior Court Executive Officer
Health Services/Mental Health	Bill Carter	Director of Behavioral Health
County Administrator's Office	Sheryl Bratton	County Administrator
County Administrator's Office	Nick Klein	Administrative Analyst
Human Services	Katie Greaves	Human Services Division Director
Employment Services	Katie Greaves	Human Services Division Director
Victim Services	Tatiana Lopez	Victim Services Director, District Attorney's Office
Office of Education	Steven Herrington	Superintendent, Sonoma County Schools
Superior Court	Bradford DeMeo	Superior Court Presiding Judge
Community-Based Organization	Dana Alvarez	Outpatient Services Director, California Human Development

APPENDIX B: FY 20-21 BUDGET BY DEPARTMENT

Department	Major Program	Program Description	FTE	FY 20-21 Budget
Sheriff	Administration	Department Analyst	1.0	166,366
Sheriff	Community-Based Programming	Electronic Monitoring Staff & Contract	-	123,631
Sheriff	Custody	Jail Unit 1	10.0	2,344,808
Sheriff	Custody	Jail Unit 1 Catastrophic	-	168,819
Sheriff	Custody	Jail Unit 1 Correctional Deputies	8.0	1,588,089
Sheriff	Custody	Jail Unit 1 CSU	-	30,147
Sheriff	Custody	Jail Unit 1 Inmate Medical	-	401,319
Sheriff	Custody	Jail Unit 1 Vandalism	-	22,857
Sheriff	Custody	Jail Unit 2	-	100,000
Sheriff	In-Custody Programming	Jail Programs	-	142,564
Sheriff	In-Custody Programming	Mental Health	-	859,436
Sheriff	In-Custody Programming	PC 1370 Restoration Services	-	170,818
Sheriff	In-Custody Programming	Program Sergeant	1.0	252,093
Sheriff	Pretrial Services	Assessment Staff	4.0	206,003
Sheriff Total			24.0	6,576,950
Probation	Administration	Department Analyst	1.0	194,565
Probation	Community Supervision	AB 109 Supervision Unit	13.0	2,759,357
Probation	Community Supervision	Offender Needs Fund	-	2,000
Probation	Community-Based Programming	Day Reporting Center	5.0	1,160,313
Probation	Community-Based Programming	Electronic Monitoring Contract	-	100,000
Probation	Community-Based Programming	Transitional Housing	-	306,612
Probation	Data Management & Evaluation	Business Systems Analyst	-	72,345
Probation	Data Management & Evaluation	Evaluation Consultant	0.0	104,250
Probation	Pretrial Services	Pretrial Supervision	5.0	1,080,805
Probation Total			24.0	5,780,247
Health Services	Community-Based Programming	Community Mental Health Services	1.5	281,273
Health Services	Community-Based Programming	Outpatient SUD at DRC	-	82,000
Health Services	Community-Based Programming	SUD Contract Services	-	280,000
Health Services	Community-Based Programming	SUD Services	-	51,618
Health Services	In-Custody Programming	PC 1370 Outpatient Restoration Services	-	29,058
Health Services	In-Custody Programming	PC 1370 Placement Recommendations	-	13,626
Health Services	Pretrial Services	Pretrial Clinical Services	0.8	153,821
Health Services Total			2.3	891,395

Department	Major Program	Program Description	FTE	FY 20-21 Budget
Human Services	Community-Based Programming	Employment & Eligibility Services	2.0	261,040
Human Services	Community-Based Programming	General Assistance Subsidy	-	15,000
Human Services Total			2.0	276,040
District Attorney	Parole Revocation Hearings	Case Prosecution	1.0	293,083
District Attorney	Parole Revocation Hearings	Legal Processor	1.0	127,482
District Attorney Total			2.0	420,565
Public Defender	Parole Revocation Hearings	Attorney	1.0	189,890
Public Defender	Parole Revocation Hearings	Investigator	0.5	59,304
Public Defender	Parole Revocation Hearings	Legal Secretary	1.0	92,782
Public Defender Total			2.5	341,976
ISD	Data Management & Evaluation	Programming Support	-	25,000
ISD Total			-	25,000
County Counsel	Administration	Legal Support	-	25,000
County Counsel Total			-	25,000
Grand Total			56.8	14,337,173

APPENDIX C: FY 20-21 BUDGET BY MAJOR PROGRAM

Major Program	Department	Program Description	FTE	FY 20-21 Budget
Administration	Sheriff	Department Analyst	1.0	166,366
Administration	Probation	Department Analyst	1.0	194,565
Administration	County Counsel	Legal Support	-	25,000
Administration Total			2.0	385,931
Community Supervision	Probation	AB 109 Supervision Unit	13.0	2,759,357
Community Supervision	Probation	Offender Needs Fund	-	2,000
Community Supervision Total			13.0	2,761,357
Community-Based Programming	Sheriff	Electronic Monitoring Staff & Contract	-	123,631
Community-Based Programming	Probation	Day Reporting Center	5.0	1,160,313
Community-Based Programming	Probation	Electronic Monitoring Contract	-	100,000
Community-Based Programming	Probation	Transitional Housing	-	306,612
Community-Based Programming	Health Services	Community Mental Health Services	1.5	281,273
Community-Based Programming	Health Services	Outpatient SUD at DRC	-	82,000
Community-Based Programming	Health Services	SUD Contract Services	-	280,000
Community-Based Programming	Health Services	SUD Services	-	51,618
Community-Based Programming	Human Services	Employment & Eligibility Services	2.0	261,040
Community-Based Programming	Human Services	General Assistance Subsidy	-	15,000
Community-Based Programming Total			8.5	2,661,487
Custody	Sheriff	Jail Unit 1	10.0	2,344,808
Custody	Sheriff	Jail Unit 1 Catastrophic	-	168,819
Custody	Sheriff	Jail Unit 1 Correctional Deputies	8.0	1,588,089
Custody	Sheriff	Jail Unit 1 CSU	-	30,147
Custody	Sheriff	Jail Unit 1 Inmate Medical	-	401,319
Custody	Sheriff	Jail Unit 1 Vandalism	-	22,857
Custody	Sheriff	Jail Unit 2	-	100,000
Custody Total			18.0	4,656,039
Data Management & Evaluation	Probation	Business Systems Analyst	-	72,345
Data Management & Evaluation	Probation	Evaluation Consultant	-	104,250
Data Management & Evaluation	ISD	Programming Support	-	25,000
Data Management & Evaluation Total			-	201,595
In-Custody Programming	Sheriff	Jail Programs	-	142,564
In-Custody Programming	Sheriff	Mental Health	-	859,436
In-Custody Programming	Sheriff	PC 1370 Restoration Services	-	170,818
In-Custody Programming	Sheriff	Program Sergeant	1.0	252,093
In-Custody Programming	Health Services	PC 1370 Outpatient Restoration Svcs.	-	29,058
In-Custody Programming	Health Services	PC 1370 Placement Recommendations	-	13,626
In-Custody Programming Total			1.0	1,467,595

Major Program	Department	Program Description	FTE	FY 20-21 Budget
Parole Revocation Hearings	District Attorney	Case Prosecution	1.0	293,083
Parole Revocation Hearings	District Attorney	Legal Processor	1.0	127,482
Parole Revocation Hearings	Public Defender	Attorney	1.0	189,890
Parole Revocation Hearings	Public Defender	Investigator	0.5	59,304
Parole Revocation Hearings	Public Defender	Legal Secretary	1.0	92,782
Parole Revocation Hearings Total			4.5	762,541
Pretrial Services	Sheriff	Assessment Staff	4.0	206,003
Pretrial Services	Probation	Pretrial Supervision	5.0	1,080,805
Pretrial Services	Health Services	Pretrial Clinical Services	0.8	153,821
Pretrial Services Total			9.8	1,440,628
Grand Total			56.8	14,337,173