

Sonoma County Community Corrections Partnership
Funding Request and Change Form

Date: April 29, 2024

Requesting Agency: Probation Department

Contact: Vanessa Fuchs

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Is Request One-time or On-going? One-time

Request Amount

Current FY: \$138,423

Annualized: N/A

Request Title: Reimbursement for CCP-Approved Department Analyst

I. Description of Funding Request

Background

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 the annual CCP Plan and Board of State and Community Corrections' CCP Survey. This position also pursues and administers other funding sources, such as transitional housing, to leverage CCP investments.

Position Vacancy

This position has been vacant since October 16, 2023. During this time, Brad Hecht, the former analyst, has acted as the analyst and completed all analyst responsibilities described above. This request is to reimburse Probation for Brad's time at the CCP-approved department analyst pay grade, not at his current Administrative Services Officer I grade.

This is a one-time request, as Probation recruited a new analyst, who is currently in the background process. Therefore, we expect to charge for this position as usual in FY 24-25.

Funding Justification

While vacancies in operational positions would normally yield salary savings for the CCP, Probation is requesting this funding due to the fixed and mandated administrative duties that have continued uninterrupted despite the vacant department analyst.

Salary and benefit charges for the former analyst through October 2023 are \$52,788, while budgeted full-year salary and benefits for this position are \$207,635. Budgeted salary and benefits for the remainder of the year (November through June) are \$138,423 ($8/12 \times \$207,635$). Therefore, total annual salary and benefit charges would be \$191,211 ($\$52,788 + \$138,423$), or \$16,424 less than the budgeted amount.

II. Staffing Requested

None.

III. Services and Supplies Requested

None.

IV. This request most closely aligns with Tier: 1

Tier 1: Specifically for realigned offenders.

Tier 2: Clearly assists with County's criminal justice system overall, but may not directly or exclusively impact AB 109 offenders.

Tier 3: Provides ancillary benefits to criminal justice in Sonoma County.