

FY 2021-22 Budget Board of Supervisor Inquiry Form

Deadline: April 30, 2021

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	
Gore	X
Hopkins	

Department: Probation

Date: 5/3/21

Inquiry Number: BIR-71

Request/Question:

Deployment of Supervised Work Crews:

Background: Currently, many District offices are using Supervised Work Crews for cleanup of homeless encampments, especially D4 & D5. This should be embedded into the operating budgets of those departments leading homeless encampment response. Further would like to explore the overall demand/supply of the program, allocating to Supervisorial Districts and options for improvement.

Response:

The Supervised Work Crew program (specifically the Supervised Adult Crews or SAC) has a unique funding structure. The program budget, along with the Probation Youth Camp products program, revenues and expenditures are tracked in an Enterprise Fund as well as in the County General Fund. Enterprise funds are structured similar to a traditional for-profit business, tracking activities where a fee is charged to external users for services. This fund ideally funds annual program activities as well as a prudent reserve and enough fund balance to replace fixed assets used within the program, i.e. heavy equipment, mowers, trucks, etc. The General Fund accounting tracks revenues received from other County agencies for certain services, and in an acknowledgement of the public benefit provided by SAC operates with a net cost to the General Fund of approximately \$675,000 (27% of expenditures) in the current fiscal year. Included in that net cost calculation is the time spent maintaining the County Center Campus and forgone revenue in order to provide up to 10 days per year of constituent services as directed by individual members of the Board of Supervisors (2 days per district). In Fiscal Year 2020-21, the utilization of these “Board Days” was:

- District #4 (Gore).....2 day
- District #3 (Zane).....2 days
- District #5 (Hopkins)....1 day

As indicated in the Inquiry above, SAC is requested, not infrequently, to assist with litter removal and site remediation after unsanctioned encampments have been cleared from public property. We usually perform this work at the request of municipalities, Permit Sonoma, or County Parks under existing or new service agreements, or as constituent services per Board requests within the dedicated 10 days noted above. Attached is a list of current SAC agreements with a brief description of the type of services provided to customers.

Probation continues to look for ways to enhance revenue opportunities and provide meaningful public maintenance project work as an alternative to costly incarceration through our Supervised Work Crew program. Should your Board direct additional resources toward these efforts through the Probation net cost calculation or through other departmental budgets, the Department will incorporate the increase to revenue and expenditures into a mid-year budgetary adjustment and/or into the Fiscal Year 2022-23 budget development process.