

Sonoma County Community Corrections Partnership Approved FY 21-22 and FY 22-23 Budgets

Major Program	Department	Program Description	FY 21-22				FY 22-23				
			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	169,512	154,683	14,829	1.00	172,004		172,004	2,492
Community-Based Programming	Sheriff	Electronic Monitoring Contract	-	115,000	70,100	44,900	-	87,913		87,913	(27,087)
Custody	Sheriff	Correctional Deputies	12.00	2,323,980	2,242,528	81,452	12.00	2,460,247		2,460,247	136,267
Custody	Sheriff	Senior Detention Specialist	1.00	156,096	151,844	4,252	1.00	163,060		163,060	6,964
Custody	Sheriff	Detention Specialist	2.00	297,262	284,240	13,022	2.00	322,108		322,108	24,846
Custody	Sheriff	Detention Assistant	1.00	143,623	159,293	(15,670)	1.00	155,855		155,855	12,232
Custody	Sheriff	Cook	1.00	126,754	137,181	(10,427)	1.00	136,766		136,766	10,012
Custody	Sheriff	Transportation Deputy	1.00	247,079	258,299	(11,220)	1.00	255,892		255,892	8,813
Custody	Sheriff	Services and Supplies	-	517,862	342,264	175,598	-	350,703		350,703	(167,159)
Custody	Sheriff	Inmate Medical and Dental Services	-	1,266,770	717,937	548,833	-	1,263,277		1,263,277	(3,493)
Custody	Sheriff	Vandalism	-	20,791	20,791	-	-	27,280		27,280	6,489
Custody	Sheriff	Catastrophic/HIV meds/Extra Nursing	-	98,297	98,297	-	-	53,297		53,297	(45,000)
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	-	773,228	477,763	295,465	-	799,290		799,290	26,062
In-Custody Programming	Sheriff	PC 1370 Restoration Services	-	180,123	150,872	29,251	-	-		-	(180,123)
In-Custody Programming	Sheriff	SERT Training and Equipment							48,925	48,925	48,925
In-Custody Programming	Sheriff	Substance Use Disorder Services							292,157	292,157	292,157
In-Custody Programming	Sheriff	Program Sergeant	1.00	309,154	297,693	11,461	1.00	285,463		285,463	(23,691)
	Sheriff Total		20.00	6,988,095	5,706,349	1,281,746	20.00	6,775,718	341,082	7,116,800	128,705
Administration	Probation	Department Analyst	1.00	199,539	203,187	(3,648)	1.00	203,056		203,056	3,517
Community Supervision	Probation	AB 109 Supervision Unit	12.00	2,708,015	2,537,476	170,539	12.00	2,649,093		2,649,093	(58,921)
Community Supervision	Probation	Offender Needs Fund	-	2,000	2,000	-	-	2,000		2,000	-
Community-Based Programming	Probation	Day Reporting Center	7.00	988,027	788,423	199,604	7.00	1,057,461		1,057,461	69,435
Community-Based Programming	Probation	Electronic Monitoring Contract	-	119,900	80,000	39,900	-	100,000		100,000	(19,900)
Community-Based Programming	Probation	Transitional Housing	-	313,980	313,980	-	-	321,828		321,828	7,848
Data Management & Evaluation	Probation	Business Systems Analyst	0.50	77,243	77,243	-	0.50	77,339		77,339	96
Data Management & Evaluation	Probation	Evaluation Consultant	0.00	107,482	107,482	-	0.00	107,482		107,482	-
Pretrial Services	Probation	Pretrial Monitoring	6.75	1,332,911	1,332,911	-	6.75	1,465,029		1,465,029	132,119
Pretrial Services	Probation	Pretrial Monitoring Supplement	4.00	1,120,068	1,120,068		4.00		1,231,089	1,231,089	111,021
Pretrial Services	Probation	Pretrial Housing and Case Management	-	242,304	242,304		-		410,499	410,499	168,195
	Probation Total		31.25	7,211,468	6,805,073	406,395	31.25	5,983,289	1,641,588	7,624,878	413,410

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			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	304,367	304,367	-	1.50	292,247		292,247	(12,120)
Community-Based Programming	Health Services	Outpatient SUD at DRC	-	72,000	54,044	17,956	-	68,675		68,675	(3,325)
Community-Based Programming	Health Services	SUD Contract Services	-	280,000	136,891	143,109	-	179,358		179,358	(100,642)
Pretrial Services	Health Services	Pretrial Clinical Services	0.75	170,843	170,843	-	0.75	158,984		158,984	(11,859)
Community-Based Programming	Health Services	Behavioral Health Clinician		-	-	-	1.00		234,742	234,742	234,742
		Health Services Total	2.25	827,210	666,145	161,065	3.25	699,264	234,742	934,006	106,797
Community-Based Programming	Human Services	Employment & Eligibility Services	2.00	268,871	268,871	-	2.00	278,471		278,471	9,600
Community-Based Programming	Human Services	General Assistance Subsidy	-	15,000	15,000	-	-	15,000		15,000	-
		Human Services Total	2.00	283,871	283,871	-	2.00	293,471	-	293,471	9,600
Parole Revocation Hearings	District Attorney	Case Prosecution	1.00	309,646	309,646	-	1.00	318,975		318,975	9,329
Parole Revocation Hearings	District Attorney	Legal Processor	1.00	139,147	139,147	-	1.00	139,519		139,519	372
Parole Revocation Hearings	District Attorney	Victim Advocate	1.00	118,035	55,000	63,035	1.00	148,388		148,388	30,353
		District Attorney Total	3.00	566,828	503,793	63,035	3.00	606,882	-	606,882	40,054
Parole Revocation Hearings	Public Defender	Attorney	1.00	196,536	184,122	12,415	1.00	207,818		207,818	11,282
Parole Revocation Hearings	Public Defender	Investigator	0.50	61,380	57,235	4,145	0.50	72,972		72,972	11,592
Parole Revocation Hearings	Public Defender	Legal Secretary	1.00	106,350	98,300	8,050	1.00	116,158		116,158	9,808
Parole Revocation Hearings	Public Defender	Interpreter/Translator II	1.00	12,292	12,292	-	1.00		67,710	67,710	55,418
		Public Defender Total	3.50	376,558	351,949	24,610	3.50	396,948	67,710	464,659	88,100
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	-	25,000	5,000	20,000	-	10,000		10,000	(15,000)
		County Counsel Total	-	25,000	5,000	20,000	-	10,000	-	10,000	(15,000)
		Grand Total	62.00	16,304,030	14,322,179	1,981,851	63.00	14,790,573	2,285,123	17,075,696	771,666