

Community Corrections  
Partnership 25/26 Plan and  
Budget Update

FY25-26 Community  
Corrections  
Partnership Plan

FY 25-26 Public  
Safety  
Realignment  
Implementation  
Plan



SONOMA COUNTY  
**COMMUNITY  
CORRECTIONS  
PARTNERSHIP**



**FY25-26 Community  
Corrections  
Partnership Plan**

**Priorities**

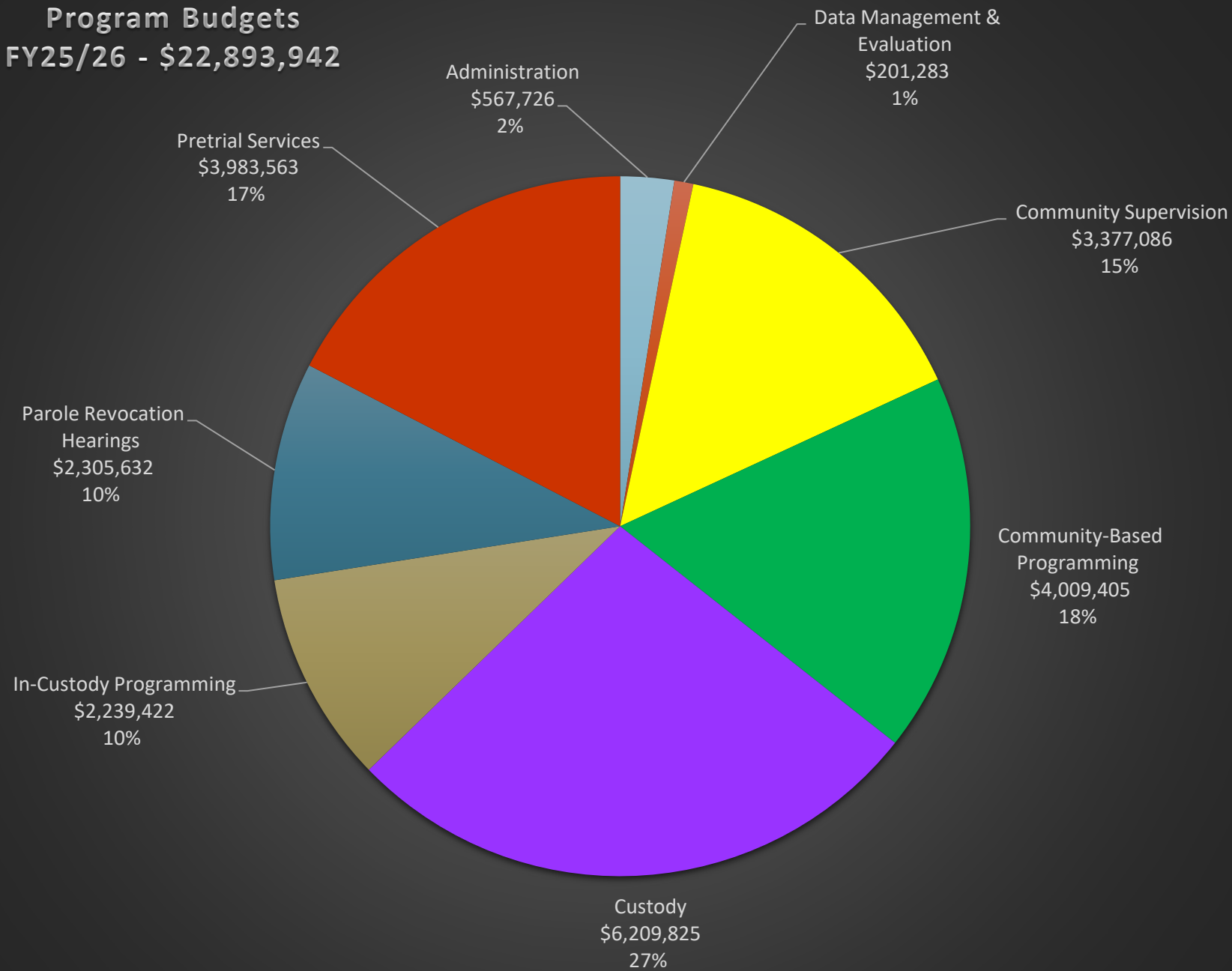
The CCP prioritizes programming as follows:

- Specifically for realigned offenders
- Clearly assists with County's criminal justice system overall but may not directly or exclusively impact AB109 offenders
- Provides ancillary benefits to criminal justice in Sonoma County.

# FY25-26 Community Corrections Partnership Plan

## Major Program Budgets

### Program Budgets FY25/26 - \$22,893,942



# FY 25-26 Revenue Estimate Updates – January vs May Revised

<b>Account</b>	<b>FY 25/26 January and Budgeted</b>	<b>FY 25/26 May Revised</b>	<b>Change</b>
MAIN AB 109 SUBACCOUNT	17,966,542	17,495,189	(471,353)
DA/PD SUBACCOUNT	811,540	777,881	(33,659)
MAIN AB 109 GROWTH*	469,046	161,657	(307,389)
DA/PD SUBACCOUNT GROWTH*	44,732	14,305	(30,427)
<b>Total</b>	<b>19,291,860</b>	<b>18,449,032</b>	<b>(842,828)</b>
*After 10% to Local Innovation Subaccount			

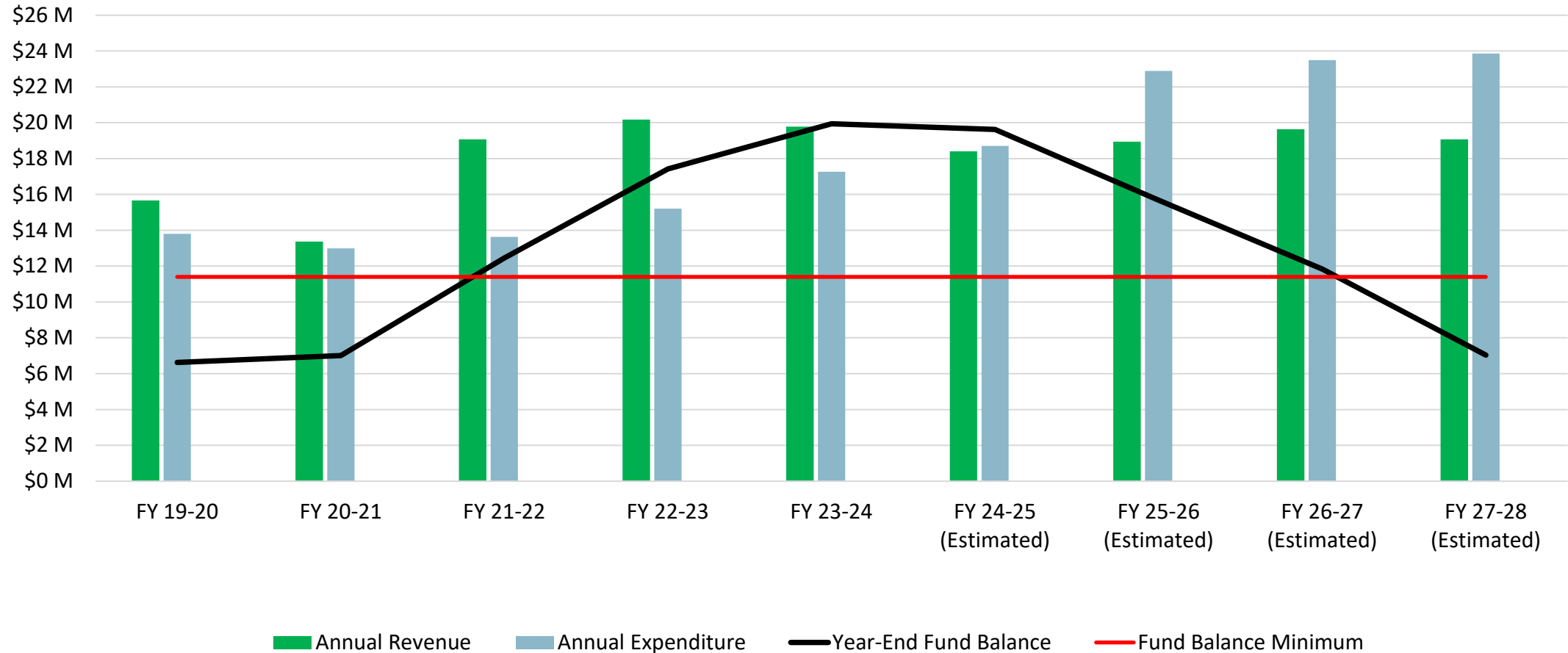
# FY 24-25 Actual Expenditures

Department	FY 24/25 Budget	FY 24/25 Actual	Surplus/(Deficit)	Surplus/(Deficit)
Probation	9,397,271	8,313,324	1,083,947	12%
Health Services	1,529,445	1,080,736	448,709	29%
Human Services	341,293	334,761	6,532	2%
Sheriff	8,159,265	7,633,397	525,868	6%
District Attorney	1,023,984	634,909	389,075	38%
Public Defender	1,223,733	714,242	509,490	42%
County Counsel	10,000	550	9,450	95%
<b>TOTAL</b>	<b>21,684,990</b>	<b>18,711,919</b>	<b>2,973,071</b>	<b>14%</b>



# Fund Balance Projection

## CCP Revenue and Expenditure Projection



FY25-26 Community  
Corrections  
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Questions?



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