

From: [SacCountyCCPAdvisoryBoard](#)
Bcc: [Baker, Christopher \(SacSheriff\)](#); [Holliday, Amy](#); [Howland, Robyn](#); [Jeremiah, Michelle \(Courts\)](#); [Acosta, Nina](#); ["william@diplomatscenter.org"](#); ["William Pleper"](#); [Synnott, Tiffanie](#); ["Melinda Avey"](#); [Heyer, Rick](#); ["Muriel Strand"](#); ["Sameer Sood"](#)
Subject: CCPAB Public Comment re: Item 5 (FW: AB109 Budget Breakdown)
Date: Monday, October 3, 2022 12:50:00 PM
Attachments: [Copy of AB 109 Planned Yr End Expenditure Tracking for AB 109 Survey \(FY"s 2015-16 to 2021-22\).pdf](#)

CCPAB Members,

Please see the public comment and associated attachment below that was received during today's meeting.

As you are aware, the item pertaining to the Budget discussion (#5 from today's meeting) was tabled until the November meeting.

Thank you,
Laura

From: Foster, Laura <fosterl@saccounty.gov>
Sent: Monday, October 3, 2022 12:45 PM
To: SacCountyCCPAdvisoryBoard <SacCountyCCPAdvisory@saccounty.net>
Subject: FW: AB109 Budget Breakdown

From: Liz Blum <eablum24@gmail.com>
Sent: Monday, October 3, 2022 11:42 AM
To: Foster, Laura <fosterl@saccounty.gov>
Subject: AB109 Budget Breakdown

EXTERNAL EMAIL: If unknown sender, **do not** click links/attachments.

Hi Laura,

Please forward the attached document, outlining the budget expenditures for Sacramento County's AB109 funding since 2015, to the CCP Advisory Board members as soon as possible.

Thank you!
Liz

Sacramento County -- AB 109 Budget and Expenditures by Category

	Adopted Budget FY 2015-16		Yr End Actual Expenditures	Adopted Budget FY 2016-17		Yr End Actual Expenditures	Adopted Budget FY 2017-18		Yr End Actual Expenditures
	Proportion	Planned Funding*		Proportion	Planned Funding*		Proportion	Planned Funding*	
Sheriff									
Inmate Services (& Supplies)			1,972,668			2,871,236			5,889,347
Inmate Housing		19,912,446	18,246,939		21,408,867	17,179,312		22,507,579	16,755,781
Regional Crime Analyst (Prog Ended FY 19-20)			103,419						
Home Detention/E. M. & Work Release Program		2,649,048	3,055,172		3,022,428	2,865,299		1,757,061	548,799
Pretrial & Supervised OR		623,833	553,864		755,607	1,206,256		907,495	1,978,208
Total	52.94%	23,185,327	23,932,063	52.90%	25,186,902	24,122,105	52.19%	25,172,135	25,172,135
Correctional Health--Sheriff									
Psychotropic Medication and Monitoring									
In-Custody Mental Health Treatment									
Medical and Dental Services		4,446,501	3,737,325		4,830,365	4,845,447		5,477,532	4,726,286
Mental Health Services			709,176						751,246
Total	10.15%	4,446,501	4,446,501	10.15%	4,830,365	4,845,447	11.36%	5,477,532	5,477,532
Probation									
Adult Day Reporting Center		4,862,552	4,499,244		6,169,288	6,157,332		6,378,066	5,749,973
Adult Day Reporting Center Intake (Screening, Intake, Assessments)		1,352,258	1,380,093		1,557,125	1,662,794		1,971,156	1,495,274
Adult Court									
Intensive Field Supervision		5,400,566	5,727,323		6,744,370	6,698,887		7,087,425	7,974,686
Adult Field Services									
Adult Field Supervision									
Kiosk/GPS		-	-		-	-		-	-
Treatment Services		-	-		-	-		-	-
AB 109 Gang Unit		-	-		-	-		-	-
High Risk Drug Offenders		1,372,615	1,328,721		-	-		-	-
AB 109 Domestic Violence Unit		1,064,401	1,048,856		1,239,424	916,737		-	-
AB 109 Sex Offender Unit		1,292,814	1,360,970		1,264,425	1,538,881		1,528,032	1,744,746
Adult Community Corrections									
Adult Community Corrections Drug Court Enhancement									
CCP Planning		-	-		-	-		-	-
Total	35.04%	15,345,206	15,345,206	35.65%	16,974,632	16,974,632	35.17%	16,964,679	16,964,679
District Attorney									
Criminalist Support									
Additional Criminalist & Supplies									
Forensic Lab Technician									
Deputy District Attorney									
Crime Lab Backlog		60,000	60,000		45,492	72,676		80,643	80,643
AB 109 Attorney		507,896	507,896		571,430	535,720		535,917	535,917
Total	1.30%	567,896	567,896	1.30%	616,922	608,396	1.28%	616,560	616,560
County Executive Office									
AB 109 Planning (CCP Analyst; Clerk Services)									
Adult Correctional System Review		250,000	189,914		-	-		-	-
Legal Services									
Total	0.57%	250,000	189,914	-	-	-	-	-	-
Grand Total	100.00%	43,794,930	44,481,580	100.00%	47,608,821	46,550,580	100.00%	48,230,906	48,230,906

*Note: The Adjusted Budget Planned Funding may differ from the Adopted Budget Planned Funding due to budget adjustments during the year.

Adopted Budget FY 2018-19			Adopted Budget FY 2019-20			Adopted Budget FY 2020-21			Adopted Budget FY 2021-22		
Proportion	Planned Funding*	Yr End Actual Expenditures	Proportion	Planned Funding*	Yr End Actual Expenditures	Proportion	Planned Funding*	Yr End Actual Expenditures	Proportion	Planned Funding*	Yr End Actual Expenditures
		8,367,528			8,723,766			11,587,448			
	25,496,348	17,384,941		29,039,066	17,290,299		21,490,959	9,596,100		27,370,395	
		2,292,876			2,126,668			2,322,815			2,254,032
		1,001,926			1,215,239			2,032,464			2,576,037
53.30%	28,791,150	28,791,150	54.89%	32,380,973	29,118,713	54.89%	25,846,238	25,846,238	52.48%	32,200,464	
	28,791,150										
	5,448,168	4,903,445		5,749,011	4,876,751		4,588,815	2,706,592		5,997,074	
10.09%	5,448,168	5,448,168	9.74%	5,749,011	4,876,751	9.74%	4,588,815	2,706,592	9.77%	5,997,074	
	5448168										
	2,742,151	3,760,132		3,583,104	3,168,230		2,581,886	4,324,302		4,620,155	
								896,446			
								3,080,476			
		242,629									
	769,115	1,277,334		2,053,500	1,880,471		1,736,983	683,930		1,267,651	
	12,690,390	10,857,810		10,904,082	9,831,102		8,712,200	9,973,647		12,585,245	
	1,538,229	1,663,526		2,285,504	1,934,689		1,933,227	1,704,390		2,401,821	
	1,345,950	1,284,405		1,313,549	1,296,244		1,111,085	953,789		1,482,597	
								933,994			
								500,669			
35.33%	19,085,835	19,085,835	34.14%	20,139,739	18,110,737	34.14%	16,075,381	23,051,643	36.44%	22,357,469	
	120,416	120,416		113,001	113,001			105,072			
	568,811	568,811		614,284	541,012		580,513	600,976		306,711	
1.28%	689,227	689,227	1.23%	727,285	654,013	1.23%	580,513	706,048	1.30%	797,367	
	-	-		-	-		-	-		-	-
100.00%	54,014,380	54,014,380	100.00%	58,997,008	52,760,214	100%	47,090,947	52,310,521	100.00%	61,352,374	