

AB109 Annual Revenue Usage 2011- 2020

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
State Apportionment	515,152	1,030,304	2,097,690	2,039,766	2,419,168	2,044,401	2,277,726
Draws From Fund	425,765	1,156,985	1,957,584	2,029,949	2,627,220	2,738,407	2,898,116
Total Expenditures	425,765	1,156,985	1,957,584	2,029,949	2,622,220	2,738,407	2,897,116
Sheriff Budget	279,557	693,237	1,064,202	1,061,849	1,462,663	1,392,559	1,461,070
CO& Deputy Cost	182,817	452,287	775,847	61,912	64,230	70,338	80,280
Other Costs	96,740	240,950	288,354	100,000	50,000	90,000	90,000
Daily Ave. AB109 Inmates	22	23	26	22	20	18	21
Cost per inmate per year	12,707	30,141	40,931	48,266	73,133	77,364	69,575
Probation Budget	119,958	377,073	688,739	793,820	986,304	1,149,793	1,088,499
Salary & Benefits	100,398	203,518	422,769	564,296	533,109	641,563	628,060
# Supervised Probation	55	46	93	112	98	90	83
Cost per Person	2,181	8,197	7,406	7,088	10,064	12,775	13,114
Treatment							
In-Patient treatment	10,560	75,000	60,000	62,564	31,200	72,000	90,000
Out-patient treatment	0	35,800	35,800	42,960	46,200	46,200	90,000
Anti-Addiction Meds	0	0	48,000	0	0	0	0
Total Treatment	10,560	110,800	143,800	105,524	77,400	118,200	180,000
# In-Patient Clients	N/A	5	4	12	4	8	15
#Out-Patient Clients	N/A	N/A	10	N/A	N/A	12	N/A
Transitional Housing		15,000	43,000	34,000	122,400	102,000	100,000
# Clients		15	12	10	12	10	19
Homeless AB109	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Miscellaneous							
IS Connectivity	0	4,500	6,240	14,167	8,350	8,350	35,546
Case Mgmt. Systems Costs	0	0	12,000	0	0	0	0
DCR/Internet Connectivity	0	480	480	480	480	480	2,500
Phones	0	1,200	2,400	10,000	10,500	10,500	10,000
Computer Hardware	0	0	0	0	6,000	6,000	6,000
Supplies & Facilities	0	7,200		9,180	2,700	2,700	33,548
Officer Training	0	2,000	4,000	10,000	15,000	15,000	20,000
Fleet	0	0	0	6,173	0	20,000	46,845
Total Miscellaneous	0	15,380	25,120	50,000	43,030	63,030	154,439
Other							
Incentives	4,000	20,000	20,000	15,000	25,125	25,000	19,000
Medical/Dental/Alcohol Monit	1,000	0	22,000	10,000	5,240	35,000	0
GPS/Ankle Monitors	4,000	5,250	4,725	5,000	5,000	5,000	6,000
Education	0	7,125	7,125	0		0	0
Voca. Employ Program	0	0	0	0	170,000	150,000	0

Career & Employment	0	0	0	0	5,000	10,000	0
Peer Mentoring	0	0	0	0	0	0	0
Referrals & Services				10,000			
Total Other	9,000	32,375	53,850	40,000	210,365	225,000	25,000
HHS& Behavioral Health							
Eligibility Worker	0	0	45,799	0	34,581	55,000	55,000
BH Therapist	14,250	44,000	45,799	68,000	68,000	75,500	85,000
General Assistance	5,000	5,000	10,000	10,000	10,000	10,000	10,000
Pub. Health Nurse	0	0	63,245	43,225	0	0	0
HDAP Manager	0	0	0	0	0	0	0
One Stop Employment	0	0	25,000	0	0	0	0
AB109 Collections Costs	0	5,000	0	0	0	0	0
In-patient Treatment	0	12,675	0	0	0	0	0
Drug/MediCal Treatment		20,000					
Cal works Reimbursement							-55,000
Transitional Housing	5,000						
Education	2,000						
HHS& Total	26,250	86,675	189,843	121,225	112,581	140,500	95,000
Grass Valley PD/officer assist.i	0	0	15,000	15,000	15,000	10,000	45,000
Nevada City PD	0	0	0	5,000	5,000	5,000	0
Truckee PD	0	0	0	2,500	5,000	5,000	0
District Attorney	0	0	0	30,555	30,672	30,555	85,547
CHP	0	0	0	0	5,000	5,000	0
Public Defender	0	0	0	0	0	0	63,000
Case Management System							60,000
Total Law Enforcement	-	-	15,000	53,055	60,672	55,555	253,547
Total Expenditures	425,765	1,156,985	1,957,584	2,029,949	2,622,220	2,738,407	2,897,116

2018-19	2019-20	2020-21	Totals	% of Draws
2,288,864	2,384,470	2,276,728	19,374,269	
2,657,339	2,722,145	2,687,152	21,900,662	(2,526,303) over State Apportionment
2,657,339	2,722,145	2,687,152	21,894,662	
1,206,353	1,353,392	1,371,879	11,346,761	51.8%
N/A	N/A	N/A	1,687,711	
50,000	50,000	N/A	1,056,044	
18	21	18		
67,020	64,447	76,216		
1,108,439	1,013,645	933,542	8,259,812	
709,621	620,784	655,392	5,079,510	23.2%
96	N/A	70		
11,546	N/A	12,003		
70,000	70,000	25,000	566,324	
80,000	80,000	25,000	481,960	
14,000	10,000	0	72,000	
164,000	160,000	50,000	1,120,284	5.1%
N/A	N/A	N/A		
N/A	N/A	N/A		
85,000	80,000	80,000	661,400	3.0%
14	N/A	N/A		
N/A	N/A	2		
23,241	26,824	26,627	153,845	
0	0		12,000	
2,065	2,781	1,500	11,246	
10,000	9,000	7,500	71,100	
4,000	4,000	0	26,000	
27,500	33,000	29,000	144,828	
20,000	20,000	20,000	126,000	
37,012	29,255	30,523	169,808	
123,818	124,860	115,150	714,827	3.3%
14,000	14,000	10,000	166,125	
0	0	10,000	83,240	
9,000	9,000	8,000	60,975	
0	0	0	14,250	
0	0	0	320,000	

0	0	0	15,000	
3,000	5,000	5,000	13,000	
		0	10,000	
26,000	28,000	33,000	682,590	3.1%
35,000	35,000	40,000	300,380	
144,000	144,000	144,000	832,549	
10,000	10,000	10,000	90,000	
0	0	0	106,470	
15,000	15,000	0	30,000	
0	0	0	25,000	
0	0	0	5,000	
0	0	0	12,675	
		75,000	95,000	
-55,000		-55,000	-165,000	
149,000	204,000	214,000	1,339,074	6.1%
45,000	0	74,086	219,086	
		0	15,000	
		0	12,500	
85,547	88,108	93,645	444,629	
0	0	0	10,000	
63,000	63,000	0	189,000	
		0	60,000	
193,547	151,108	167,731	950,215	4.3%
2,657,339	2,722,144	2,687,152	21,894,661	100.0%