

FY 12-13 AB 109 SPENDING PLAN		
Department/Program	Funding Amount	Percentage of Total
Sheriff's Department:		
Inmate Services	\$ 500,000	
Inmate Housing	\$ 16,637,293	
Home Detention/EM Program	\$ 2,244,409	
Pretrial & Supervised OR Program	\$ 500,000	
Regional Crime Analyst (Contract)	\$ 158,851	
Total	\$ 20,040,553	66.8%
Sheriff's Correctional Health Division:		
Psychotropic Medication & Monitoring	\$ 391,088	
In-custody long-term mental health treatment	\$ 110,000	
Total	\$ 501,088	1.7%
Total for Sheriff's Department:	\$ 20,541,641	68.5%
Probation Department:		
Adult Day Reporting Center (ADRC) North	\$ 4,038,038	
ADRC Additional Support	\$ 957,579	
Intensive Field Supervision	\$ 2,610,820	
Specialized Supervision Unit (60% of needed funding)	\$ 803,341	
Psychotropic Medication & Monitoring	\$ 250,000	
Kiosk GPS Monitoring	\$ -	
Total	\$ 8,659,778	28.9%
District Attorney:		
Criminalist Support	\$ 14,690	
Additional Criminalist & Supplies	\$ 172,995	
Forensic Lab Technician	\$ 64,304	
Deputy District Attorney 5 (6 month funding)	\$ 100,402	
Total	\$ 352,391	1.2%
Department of Human Assistance:		
Rio Cosumnes Correction Center Eligibility Specialist	\$ 86,217	
Post Release Community Supervision Eligibility Specialist	\$ 86,217	
Volunteers of America (40 beds)	\$ 261,954	
Total	\$ 434,388	1.4%
AB 109 TOTAL	\$ 29,988,198	100.0%
Included in the \$29.9M FY 12-13 Spending Plan are In Custody and Post Release Community Supervision Treatment and Services funded programs which include transitional housing, transportation, mental health and substance abuse treatment services, cognitive behavior therapy, psychotropic medications and monitoring, vocational, educational, and job skills development and employment assistance, GED preparation, reentry case management services, work project services, eligibility specialists and incentives.	\$ 3,869,751	12.9%