

AB109 PROPOSED BUDGET FOR FY 2021-2022				
On-Going Operations				
FY2021-22 Allocation (Estimated)		\$	2,025,674.00	
Domain	Agency		2021-22 Budgeted Expenditures	2021-22 Expenditures
SUPPRESSION				
	Probation	Probation Officer (UNET)	\$ 103,000	
	Hollister PD	Police Officer - HPD (UNET)	\$ 155,000	
	District Attorney	Deputy District Attorney (1/2 time)	\$ 43,260	
INTERVENTION	District Attorney	Office Assistant II	\$ 28,325	
	Youth Alliance	Parent Project - Family Counseling	\$ 60,000	
	Gavilan College	Academic Counselor	\$ 20,000	
	Sheriff's Office	COMPAS Cloud	\$ 18,750	
	Behavioral Health	SLE Residential Housing	\$ 36,000	
	Behavioral Health	Substance Abuse/T4C	\$ 80,000	
	Behavioral Health	Residential Treatment Providers (through BH - 90 day stays)	\$ 116,600	
	Probation x 2	Probation Officer (2)	\$ 206,000	
	Probation Aides x 2	Probation Aide (2)	\$ 154,500	
	Youth Alliance	Parent Education/Family Support	\$ 35,395	
	Various	Misc. Direct Aid (Drivers Lic., Birth Cert. and Prgm. Incentives)	\$ 1,000	
CUSTODY				
	Sheriff's Office	Correctional Officers x 6	\$ 550,000	
JAIL CONSTRUCTION LOAN	Probation/Sheriff	Electronic Monitoring Program	\$ 60,000	
REENTRY PROGRAM	County Administration	Jail Project Loan Repayment (\$250,000 x 20 years)	\$ 250,000	
	Probation	Re-Entry Program Manager	\$ 131,840	
	Probation	Re-entry Case Manager	\$ 82,400	
	Probation	Office Assistant II	\$ 52,000	
INTELLEGENCE TEAM Special Intelligence Unit	Probation	.5 F.T.E. Mental Health Clinician	\$ 70,000	
	Supervision of the Group	.5 FTE	\$ 70,000	
	Vehicle	2 - Undercover Vehicles Lease	\$ 18,000	
	District Attorney	1- F.T.E. Deputy District Attorney	\$ 109,774	
	Information Technology (IT)	1-F.T.E. Information Technology III (IT)	\$ 95,734	
	Probation	1-F.T.E. Deputy Probation Officer	\$ 107,208	
	Sheriff's Office	1-F.T.E. Sheriff Deputy	\$ 105,938	
	Hollister PD	1-F.T.E. Police Officer	\$ 135,000	
	Services & Supplies	Initial	\$ 63,750	
		TOTAL	\$ 2,959,473	
		Fund Transfer Reserve	\$ (933,799)	
		TOTAL WITH RESERVE	\$ 2,025,674	