

AB109 PROPOSED BUDGET FOR FY 2018-19

On-Going Operations

FY2018-19 Allocation (Estimated) \$ 1,910,256

Domain	Agency	Item	2018-19 Budgeted Expenditures
SUPPRESSION			
	Probation	Probation Officer (UNET)	\$ 100,000
	Hollister PD	Police Officer - HPD (UNET)	\$ 155,000
	District Attorney	Deputy District Attorney (1/2 time)	\$ 42,000
	District Attorney	Office Assistant II	\$ 27,500
INTERVENTION			
	Youth Alliance	Parent Project - Family Counseling	\$ 50,000
	Gavilan College	GED Education - In Kind	
	Gavilan College	Employment Training - In Kind	
	Gavilan College	Academic Counselor	\$ 10,000
	Behavioral Health	Substance Abuse/T4C	\$ 80,000
	Behavioral Health	Residential Treatment Providers (through BH - 90 day stays)	\$ 100,000
	Misc. Direct aid	Temporary Housing (HHSA)	\$ -
	Probation x 2	Probation Officer (2)	\$ 200,000
	Probation Aides x 2	Probation Aide (2)	\$ 150,000
	Various	Misc. Direct Aid (Drivers Lic., Birth Cert. and Prgm. Incentives)	\$ 1,000
CUSTODY			
	Sheriff's Office	Correctional Officers x 2	\$ 200,000
	Sheriff's Office	Jail expansion	\$ -
	Probation	Electronic Monitoring Program	\$ 20,000
JAIL CONSTRUCTION LOAN			
	County Administration	Jail Project Loan Repayment (\$250,000 x 20 years)	\$ 250,000
OPERATIONS - COMMUNITY TRANSITION CENTER (CTC)			
	Probation	Re-Entry Program Manager	\$ 128,000
	Probation	Re-entry Case Manager	\$ 80,000
	Probation	Part-time Temporary Peer Mentor	\$ 10,500
	Probation	Office Assistant II	\$ 52,000
	Rent/Utilities	Rent/Utilities	\$ 30,000
	Various	Office Supplies	\$ 2,000
	Misc	Other	\$ -
	TBD	Peer Mentor - Part time	\$ -

TOTAL \$ 1,688,000

BALANCE / RESERVE \$ 222,256

TOTAL WITH RESERVE \$ 1,910,256