

2018-2019 Spending Plan

Personnel		
0.00 FTE Extra-Hire Probation Aide	\$	14,000
0.40 FTE Program Coordinator	\$	27,014
0.50 FTE Substance Abuse Counselor	\$	33,174
1.00 FTE Clinician	\$	79,768
1.00 FTE Clinician	\$	98,617
1.00 FTE Corporal	\$	98,205
1.00 FTE Correctional Officer	\$	64,966
1.00 FTE Correctional Officer	\$	68,262
1.00 FTE Correctional Officer - Work Program	\$	104,424
1.00 FTE Department Analyst	\$	87,447
1.00 FTE Deputy Probation Officer I/II	\$	83,426
1.00 FTE Deputy Probation Officer I/II	\$	78,933
1.00 FTE Deputy Probation Officer I/II	\$	87,958
1.00 FTE Probation Aide	\$	51,633
1.00 FTE Program Coordinator	\$	67,050
1.00 FTE Substance Abuse Counselor	\$	66,347
Total Personnel	\$	1,111,224

Operating Expense		
AB 109 Jail Housing Costs	\$	100,000
AB 109 Sheriff's Vehicle Outfitting	\$	33,081
Bus Passes	\$	4,330
Discretionary	\$	5,000
DRC Drug Testing	\$	19,000
DRC Facility/Vehicles	\$	34,000
DRC Food/Incentives/Graduation	\$	13,000
Electronic Monitoring	\$	20,000
Emergency Housing	\$	2,500
Equipment	\$	6,000
Inmate Medical Insurance	\$	52,000
Operating Supplies	\$	16,000
Residential Treatment & Sober Living	\$	14,000
Software - District Attorney	\$	25,000
Software - GED	\$	3,500
Training	\$	24,500
Work Program Equipment & Supplies	\$	25,000
Total Operating Expense	\$	396,911

\$1,508,135