

AB109 2011-12 Budget - Approved by CCP 10/28/11

Available Funding		100,000	70,125	993,812
Description	SB678 Probation Funding	AB109 Planning Allocation	AB109 Training Allocation	AB109 Community Corrections
Consultant Fees for CCP		1,363		
Supplies for The Change Companies - Journals instructor manuals, etc	4,451			
Arming - Probation Officer Firearms and Safety Equipment		21,000		
Arming - Probation Officer Training			10,000	
Probation Police Radios - new and upgrades	20,000			
MSWord Upgrade for 3 workstations for Public Safety software program	650			
County Staff AB109 training sessions			15,000	
Computer Equipment-includes 47 monitors for Public Safety software program	15,200			
Furnish and Equip New Day Reporting Center/Probation Building	60,000			
Furnish and Equip New Adult Probation Facility	20,000			
Day Reporting Center - contract				150,000
SAFER sex offender class contract				20,000
1.0 DPO III Field Supervision Unit			2,000	93,240
1.0 FTE Deputy Probation Officer II (in hiring process now)		1,500	3,500	60,544
3.0 FTE Deputy Probation Officer II (Hire January 2012)		4,500	10,500	155,684
1.0 FTE Probation Department Analyst (Hire December 2011)	55,387	500		
1.0 FTE Mental Health Rehab Specialist - Day Reporting Center (Hire January 2012)		500		43,560
.5 FTE HHSA Eligibility Worker II - Day Reporting Center (Hire January 2012)		500		32,227
3.0 FTE Corrections Officer (Hire January 1, 2012)		4,500	10,500	187,639
Subtotal	175,688	34,363	51,500	742,894
Contingency Funds	n/a	65,637	18,625	250,918
Total	175,688	100,000	70,125	993,812