

**AB 109 FY 2014/15 Planning and Implementation Funds Budget  
as recommended by CCP Executive Committee on 6/25/14**

<b>Estimated Starting Fund Balance (as of August 2014)</b>		<b>\$264,527</b>	
	<b>Appropriations FY 2014/15</b>		<b>NOTES</b>
<b>SHERIFF'S DEPARTMENT</b>			
Staff Training and Development	6,000		(1)
<b>Total Sheriff Plan and Impl Funds</b>	<b>6,000</b>		
<b>PROBATION DEPARTMENT</b>			
Staff Training and Development	6,000		(1)
Moral Reconciliation Therapy curriculum costs	20,000		
CCC Programming Incentives	10,000		
<b>Total Probation Plan and Impl Funds</b>	<b>36,000</b>		
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>			
Staff Training and Development	6,000		(1)
AOD CCC/Jail Supplies and Training Materials	10,000		
Mental Health Program Training Costs	10,000		
<b>Total HHSA Plan and Impl Funds</b>	<b>26,000</b>		
<b>DISTRICT ATTORNEY</b>			
Staff Training and Development	6,000		(1)
<b>Total DA Plan and Impl Funds</b>	<b>6,000</b>		
<b>Public Defender</b>			
Staff Training and Development	6,000		(1)
<b>Total PD Plan and Impl Funds</b>	<b>6,000</b>		
<b>Courts</b>			
Staff Training and Development	6,000		(1)
<b>Total PD Plan and Impl Funds</b>	<b>6,000</b>		
<b>CHIEF ADMINISTRATIVE OFFICE</b>			
Staff Training and Development	2,000		(1)
<b>Total CAO Plan and Impl Funds</b>	<b>2,000</b>		
<b>Professional Services</b>	<b>51,250</b>		(2)
<b>FY 2014/15 Total Appropriations</b>	<b>139,250</b>		
<b>Ending Fund Balance</b>		<b>\$125,277</b>	

(1) For training and development relating to AB109 related activities.

(2) For data analysis consulting services, as approved by the Board on 10/8/13 under 13-1035, with the specific contract recommended by the CCP Executive Committee on 3/31/14 under item 14-0482 and approved by the CAO.