

Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	NOTES	Budget 20/21	Jan 21, 2021 Midyear Adjustments	April 2, 2021 Request	Year End Projection FY 20/21
PROBATION DEPARTMENT					
Staff Training and Development	(1)	40,909	(14,091)		26,818
Training mats	4461	5,000			5,000
Moral Reconciliation Therapy curriculum costs	4264/4600	15,000			15,000
Change Companies adult curriculum costs	4264	10,000			10,000
CCC Programming Incentives	4500	10,000			10,000
Adult Offender Incentives	4500	10,000			10,000
2 Additional Program Vehicles (fully equipped)	*				-
	*				
Total Probation Plan and Impl Funds		\$ 90,909	\$ (14,091)		\$ 76,818
HEALTH & HUMAN SERVICES AGENCY					
Staff Training and Development	(1)	10,000	(5,000)		5,000
Materials & Supplies for CCC Programs					-
Total HHSA Plan and Impl Funds		\$ 10,000	\$ (5,000)		\$ 5,000
SHERIFF'S DEPARTMENT					
Staff Training and Development	(1)	6,000	(4,750)		1,250
Crisis Intervention Team (CIT) Training		8,000	(6,750)		1,250
Total Sheriff Plan and Impl Funds		\$ 14,000	\$ (11,500)		\$ 2,500
DISTRICT ATTORNEY					
Staff Training and Development	(1)	6,000			6,000
Total DA Plan and Impl Funds		\$ 6,000	\$ -		\$ 6,000
PUBLIC DEFENDER					
Staff Training and Development	(1)	6,000			6,000
Total PD Plan and Impl Funds		\$ 6,000	\$ -		\$ 6,000
COURTS					
Staff Training and Development	(1)	6,000			6,000
Total Courts Plan and Impl Funds		\$ 6,000	\$ -		\$ 6,000
CHIEF ADMINISTRATIVE OFFICE					
Staff Training and Development	(1)	1,000			1,000
Total CAO Plan and Impl Funds		\$ 1,000	\$ -		\$ 1,000
OTHER					
				3,000	3,000
NEW 4/7/2021: NCCT Garden Project					
Professional Services - San Joaquin Data Co-Op	(2)	-	-		-
Professional Services - Kayce Rane		10,000			10,000
Professional Services - Kevin O'Connell		10,000			10,000
Total Other Plan and Impl Fund Requests		\$ 20,000	\$ -	\$ 3,000	\$ 23,000
Total Planning/Implementation Budget Appropriations		\$ 153,909	\$ (30,591)	\$ 3,000	\$ 126,318
Estimated Fund Balance		\$ 364,069			