

FY 2016/17 Community Corrections (AB109) Planning/Implementation Budget
Approved 5/10/2016, Resubmit for Approval 6/22/2016

Community Correction Partnerhsip Planning & Training Funds			
Starting Fund Balance 6/30/15	\$ 332,252		
FY 2015/2016 Allocation	\$ 100,000		
<i>MINUS: Estimated FY 15/16 Expenses</i>	<i>\$ 50,000</i>		
FY 2016/2017 Allocation	\$ 100,000		<i>12,000 actual</i>
Estimated Funds Available for FY 16/17	<u>\$ 482,252</u>		<i>25,000 contract</i> <i>13,000 estimated other exp</i>

Estimated Fund Balance for FY 2016/2017 **\$ 482,252**

DEPARTMENT/PROGRAM	NOTES	Request FY 2016/2017	Notes:
SHERIFF'S DEPARTMENT			
Staff Training and Development	(1)	6,000	
Crisis Intervention Team (CIT) Training		25,000	
Total Sheriff Plan and Impl Funds		\$ 31,000	
PROBATION DEPARTMENT			
Staff Training and Development	(1)	50,000	
Moral Reconciliation Therapy curriculum costs		10,000	
Change Companies adult curriculum costs		15,000	
CCC Programming Incentives		10,000	
Adult Offender Incentives		10,000	
12 Passenger Transport Van 2WD w/Cage		38,000	
Total Probation Plan and Impl Funds		\$ 133,000	
HEALTH & HUMAN SERVICES AGENCY			
Staff Training and Development	(1)	5,000	
Materials & Supplies for CCC Programs		10,000	
Total HHSA Plan and Impl Funds		\$ 15,000	
DISTRICT ATTORNEY			
Staff Training and Development	(1)	6,000	
Total DA Plan and Impl Funds		\$ 6,000	
PUBLIC DEFENDER			
Staff Training and Development	(1)	6,000	
Total PD Plan and Impl Funds		\$ 6,000	
COURTS			
Staff Training and Development	(1)	6,000	
Total Courts Plan and Impl Funds		\$ 6,000	
CHIEF ADMINISTRATIVE OFFICE			
Staff Training and Development	(1)	1,000	
Total CAO Plan and Impl Funds		\$ 1,000	
OTHER			
Professional Services - San Joaquin Data Co-Op	(2)	51,250	
Total Other Plan and Impl Fund Requests		\$ 51,250	
Total Planning/Implementation Budget Appropriations		\$ 249,250	the End

Estimated Fund Balance 6/30/2017 **\$ 233,002**

NOTES:

- (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