

Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	FY 23/24 CCP Approved Budget	FY 23/24 01/11/2024 Probation, HHSA & Alternate PD REQUESTS	FY 24/25 Approved Budget
PROBATION DEPARTMENT			
Staff Training and Development	35,000	35,000	35,000
Moral Reconciliation Therapy Curriculum Costs	10,000	10,000	10,000
Change Companies Adult Curriculum Costs	5,000	5,000	5,000
CCC Programming Incentives	10,000	10,000	10,000
Adult Offender Incentives	10,000	10,000	10,000
NCCT Garden Project	6,000	6,000	6,000
Domestic Violence 52 Week Batterer's Treatment Program Fees	-	5,000	5,000
CCC Food Pantry Refrigerator/Freezer Replacement			12,000
Total Probation Planning and Implementation Funds	\$ 76,000	\$ 81,000	\$ 93,000
HEALTH & HUMAN SERVICES AGENCY			
Staff Training and Development	10,000	10,000	10,000
Equipment (Laptops for Jail Services)		6,000	6,000
Total HHSA Planning and Implementation Funds	\$ 10,000	\$ 16,000	\$ 16,000
SHERIFF'S OFFICE			
Staff Training and Development	6,000	6,000	25,000
Crisis Intervention Team (CIT) Training	8,000	8,000	8,000
Total Sheriff Planning and Implementation Funds	\$ 14,000	\$ 14,000	\$ 33,000
DISTRICT ATTORNEY			
Staff Training and Development	6,000	6,000	6,000
Total DA Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
ALTERNATE PUBLIC DEFENDER			
Staff Training and Development	-	6,000	6,000
PUBLIC DEFENDER			
Staff Training and Development	6,000	6,000	6,000
Total PD Planning and Implementation Funds	\$ 6,000	\$ 12,000	\$ 12,000
COURTS			
Staff Training and Development	6,000	6,000	6,000
Total Courts Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
CHIEF ADMINISTRATIVE OFFICE			
Staff Training and Development	1,000	1,000	1,000
Total CAO Planning and Implementation Funds	\$ 1,000	\$ 1,000	\$ 1,000
OTHER			
Professional Services - Kayce Rane	60,000	60,000	60,000
Professional Services - Kevin O'Connell	13,500	13,500	13,500
Total Other Planning and Implementation Funds	\$ 73,500	\$ 73,500	\$ 73,500
Total Planning/Implementation Budget Appropriations	\$ 192,500	\$ 209,500	\$ 240,500