

## Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	NOTES	Budget 20/21	Year End Projection FY 20/21	21/22 Proposed Budget
<b>PROBATION DEPARTMENT</b>				
Staff Training and Development	(1)	40,909	26,818	40,909
Training mats	4461	5,000	5,000	-
Moral Reconciliation Therapy curriculum costs	4264/4600	15,000	15,000	15,000
Change Companies adult curriculum costs	4264	10,000	10,000	10,000
CCC Programming Incentives	4500	10,000	10,000	10,000
Adult Offender Incentives	4500	10,000	10,000	10,000
2 Additional Program Vehicles (fully equipped)	*		-	-
	*			-
<b>Total Probation Plan and Impl Funds</b>		\$ 90,909	\$ 76,818	\$ 85,909
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
Staff Training and Development	(1)	10,000	5,000	10,000
Materials & Supplies for CCC Programs			-	
<b>Total HHSA Plan and Impl Funds</b>		\$ 10,000	\$ 5,000	\$ 10,000
<b>SHERIFF'S DEPARTMENT</b>				
Staff Training and Development	(1)	6,000	1,250	6,000
Crisis Intervention Team (CIT) Training		8,000	1,250	8,000
<b>Total Sheriff Plan and Impl Funds</b>		\$ 14,000	\$ 2,500	\$ 14,000
<b>DISTRICT ATTORNEY</b>				
Staff Training and Development	(1)	6,000	6,000	6,000
<b>Total DA Plan and Impl Funds</b>		\$ 6,000	\$ 6,000	\$ 6,000
<b>PUBLIC DEFENDER</b>				
Staff Training and Development	(1)	6,000	6,000	6,000
<b>Total PD Plan and Impl Funds</b>		\$ 6,000	\$ 6,000	\$ 6,000
<b>COURTS</b>				
Staff Training and Development	(1)	6,000	6,000	6,000
<b>Total Courts Plan and Impl Funds</b>		\$ 6,000	\$ 6,000	\$ 6,000
<b>CHIEF ADMINISTRATIVE OFFICE</b>				
Staff Training and Development	(1)	1,000	1,000	1,000
<b>Total CAO Plan and Impl Funds</b>		\$ 1,000	\$ 1,000	\$ 1,000
<b>OTHER</b>				
Professional Services - San Joaquin Data Co-Op	(2)	-	-	
Professional Services - Kayce Rane		10,000	10,000	10,000
Professional Services - Kevin O'Connell		10,000	10,000	10,000
<b>Total Other Plan and Impl Fund Requests</b>		\$ 20,000	\$ 20,000	\$ 20,000
<b>Total Planning/Implementation Budget Appropriations</b>		\$ 153,909	\$ 123,318	\$ 148,909
<b>Estimated Fund Balance</b>		\$ 318,160		

**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 recommended by the CCP Executive Committee on 3/31/14 under item 14-0482 and approved by the CAO.