

FY 2019/2020 Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM		Actual	Budget 18/19	Request 19/20	18/19 vs 19/20
	NOTES	FY 2017/2018	CCP 2/26/2018	CCP 4/1/2019	Variance
PROBATION DEPARTMENT					
Staff Training and Development	(1)	50,501	55,000	55,000	-
Moral Reconation Therapy curriculum costs		6,296	10,000	10,000	-
Change Companies adult curriculum costs		9,445	10,000	10,000	-
CCC Programming Incentives		6,296	10,000	10,000	-
Adult Offender Incentives		6,296	10,000	10,000	-
2 Additional Program Vehicles (fully equiped)	*	86,602	-	-	-
	*				-
Total Probation Plan and Impl Funds		\$ 165,436	\$ 95,000	\$ 95,000	\$ -
HEALTH & HUMAN SERVICES AGENCY					
Staff Training and Development	(1)	1,762	15,000	15,000	-
Materials & Supplies for CCC Programs		-	-	-	-
Total HHSA Plan and Impl Funds		\$ 1,762	\$ 15,000	\$ 15,000	\$ -
SHERIFF'S DEPARTMENT					
Staff Training and Development	(1)	-	6,000	6,000	-
Crisis Intervention Team (CIT) Training		-	25,000	25,000	-
Total Sheriff Plan and Impl Funds		\$ -	\$ 31,000	\$ 31,000	\$ -
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)	2,750	6,000	6,000	-
Total Courts Plan and Impl Funds		\$ 2,750	\$ 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					
Professional Services - San Joaquin Data Co-Op	(2)	21,250	10,000	10,000	-
Total Other Plan and Impl Fund Requests		\$ 21,250	\$ 10,000	\$ 10,000	\$ -
Total Planning/Implementation Budget Appropriations		\$ 191,198	\$ 170,000	\$ 170,000	\$ -
Estimated Fund Balance		\$ 288,781	\$ 218,781	\$ 148,781	

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