

FY 2016/17 Community Corrections (AB109) Planning/Implementation Budget
Recommended by CCP on 5/10/16 and 6/22/16
No Changes From Original Submission

Estimated Fund Balance for FY 16/17 \$ 482,252

| DEPARTMENT/PROGRAM | Appropriations FY 2016/17 | NOTES |
|--|------------------------------|-------|
| SHERIFF'S DEPARTMENT | | |
| Staff Training and Development | 6,000 | (1) |
| Crisis Intervention Team (CIT) Training | 25,000 | |
| Total Sheriff Plan and Impl Funds | \$ 31,000 | |
| PROBATION DEPARTMENT | | |
| Staff Training and Development | 50,000 | (1) |
| Moral Reconation 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 Caged Van 2WD | 38,000 | |
| Total Probation Plan and Impl Funds | \$ 133,000 | |
| HEALTH & HUMAN SERVICES AGENCY | | |
| Staff Training and Development | 5,000 | (1) |
| Materials & Supplies for CCC Programs | 10,000 | |
| Total HHSA Plan and Impl Funds | \$ 15,000 | |
| DISTRICT ATTORNEY | | |
| Staff Training and Development | 6,000 | (1) |
| Total DA Plan and Impl Funds | \$ 6,000 | |
| PUBLIC DEFENDER | | |
| Staff Training and Development | 6,000 | (1) |
| Total PD Plan and Impl Funds | \$ 6,000 | |
| COURTS | | |
| Staff Training and Development | 6,000 | (1) |
| Total Courts Plan and Impl Funds | \$ 6,000 | |
| CHIEF ADMINISTRATIVE OFFICE | | |
| Staff Training and Development | 1,000 | (1) |
| Total CAO Plan and Impl Funds | \$ 1,000 | |
| OTHER | | |
| Professional Services - San Joaquin Data Co-Op | 51,250 | (2) |
| Total Other Plan and Impl Fund Requests | \$ 51,250 | |
| Total Planning/Implementation Budget Appropriations | \$ 249,250 | |
| Estimated Fund Balance 6/30/2017 | \$ 233,002 | |

NOTES:

- (1) For training and development relating to Community Corrections (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.