

FY 2016/17 Community Corrections (AB109) Planning/Implementation Budget

Community Correction Partnership 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>		<i>(actuals as of 4/30/2016 is \$12,000 rounded)</i>
FY 2016/2017 Allocation	\$ 100,000		<i>12,000 actual</i>
Estimated Funds Available for FY 16/17	\$ 482,252		<i>25,000 contract</i> <i>13,000 estimated other exp</i>

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

DEPARTMENT/PROGRAM	NOTES	FY 2015/2016	Request FY 2016/2017	Variance
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	\$ -
PROBATION DEPARTMENT				
Staff Training and Development	(1)	26,000	50,000	24,000
Moral Reconciliation Therapy curriculum costs		10,000	10,000	-
Change Companies adult curriculum costs		15,000	15,000	-
CCC Programming Incentives		10,000	10,000	-
Adult Offender Incentives		10,000	10,000	-
12 Passenger Transport Van plus Cage			38,000	38,000
Total Probation Plan and Impl Funds		\$ 71,000	\$ 133,000	\$ 62,000
HEALTH & HUMAN SERVICES AGENCY				
Staff Training and Development	(1)	5,000	5,000	-
Materials & Supplies for CCC Programs		10,000	10,000	-
Total HHSA Plan and Impl Funds		\$ 15,000	\$ 15,000	\$ -
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)	6,000	6,000	-
Total Courts Plan and Impl Funds		\$ 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)	51,250	51,250	-
Total Other Plan and Impl Fund Requests		\$ 51,250	\$ 51,250	\$ -
Total Planning/Implementation Budget Appropriations		\$ 187,250	\$ 249,250	\$ 62,000

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 recommended by the CCP Executive