

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 23/24 FY ACTUALS	FY 24/25 Approved Budget	FY 24/25 Dept. Requests
PROBATION DEPARTMENT					
Staff Training and Development	35,000	35,000	8,427	35,000	35,000
Training mats	-	-	-	-	-
Moral Reconciliation Therapy Curriculum Costs	10,000	10,000	-	10,000	10,000
Change Companies Adult Curriculum Costs	5,000	5,000	-	5,000	5,000
CCC Programming Incentives	10,000	10,000	1,790	10,000	10,000
Adult Offender Incentives	10,000	10,000	7,260	10,000	10,000
2 Additional Program Vehicles (fully equipped)	-	-	-	-	-
NCCT Garden Project	6,000	6,000	1,330	6,000	6,000
Domestic Violence 52 Week Batterer's Treatment Program Fees	-	5,000	515	5,000	5,000
CCC Food Pantry Refrigerator/Freezer Replacement				12,000	12,000
CCC Space Reconfiguration <small>Item #24-2055</small>					20,000
Sex Offender Counseling - Fostering Connections <small>Item #24-2054</small>					50,000
Total Probation Planning and Implementation Funds	\$ 76,000	\$ 81,000	\$ 19,322	\$ 93,000	\$ 163,000
HEALTH & HUMAN SERVICES AGENCY					
Staff Training and Development	10,000	10,000	-	10,000	10,000
Materials & Supplies for CCC Programs	-	-	-	-	-
Equipment (Laptops for Jail Services)		6,000	-	6,000	6,000
Total HHSA Planning and Implementation Funds	\$ 10,000	\$ 16,000	\$ -	\$ 16,000	\$ 16,000
SHERIFF'S OFFICE					
Staff Training and Development	6,000	6,000	6,000	25,000	25,000
Crisis Intervention Team (CIT) Training	8,000	8,000	7,600	8,000	8,000
Transportation Software Reentry Service Solution <small>Item #20-2072</small>					4,367
Total Sheriff Planning and Implementation Funds	\$ 14,000	\$ 14,000	\$ 13,600	\$ 33,000	\$ 37,367
DISTRICT ATTORNEY					
Staff Training and Development	6,000	6,000	6,000	6,000	6,000
Total DA Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
ALTERNATE PUBLIC DEFENDER					
Staff Training and Development	-	6,000	6,000	6,000	6,000
PUBLIC DEFENDER					
Staff Training and Development	6,000	6,000	6,000	6,000	6,000
Total PD Planning and Implementation Funds	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
COURTS					
Staff Training and Development	6,000	6,000	-	6,000	6,000
Total Courts Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000
CHIEF ADMINISTRATIVE OFFICE					
Staff Training and Development	1,000	1,000	-	1,000	1,000
Total CAO Planning and Implementation Funds	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
OTHER					
Professional Services - San Joaquin Data Co-Op					
Professional Services - Kayce Rane	60,000	60,000	38,475	60,000	60,000
Professional Services - Kevin O'Connell	13,500	13,500	-	13,500	13,500
Total Other Planning and Implementation Funds	\$ 73,500	\$ 73,500	\$ 38,475	\$ 73,500	\$ 73,500
Total Planning/Implementation Budget Appropriations	\$ 192,500	\$ 209,500	\$ 89,397	\$ 240,500	\$ 314,867