

DEPARTMENT/PROGRAM	FY 20/21 Appropriations	FY20/21 Year End Projections	FY 21/22 Proposed Budget
PROBATION DEPARTMENT			
Staff Training and Development	40,909	26,818	39,909
Training mats	5,000	5,000	-
Moral Reconciliation Therapy curriculum costs	15,000	15,000	15,000
Change Companies adult curriculum costs	10,000	10,000	10,000
CCC Programming Incentives	10,000	10,000	10,000
Adult Offender Incentives	10,000	10,000	10,000
2 Additional Program Vehicles (fully equipped)	-	-	-
NCCT Garden Project		3,000	6,000
Total Probation Planning and Implementation Funds	\$ 90,909	\$ 79,818	\$ 90,909
HEALTH & HUMAN SERVICES AGENCY			
Staff Training and Development	10,000	5,000	10,000
Materials & Supplies for CCC Programs		-	
Total HHSA Planning and Implementation Funds	\$ 10,000	\$ 5,000	\$ 10,000
SHERIFF'S DEPARTMENT			
Staff Training and Development	6,000	1,250	6,000
Crisis Intervention Team (CIT) Training	8,000	1,250	8,000
Total Sheriff Planning and Implementation Funds	\$ 14,000	\$ 2,500	\$ 14,000
DISTRICT ATTORNEY			
Staff Training and Development	6,000	6,000	6,000
Total DA Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
PUBLIC DEFENDER			
Staff Training and Development	6,000	6,000	6,000
Total PD Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
COURTS			
Staff Training and Development	6,000	6,000	6,000
Total Courts Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
CHIEF ADMINISTRATIVE OFFICE			
Staff Training and Development	1,000	1,000	1,000
Total CAO Planning and Implementation Funds	\$ 1,000	\$ 1,000	\$ 1,000
OTHER			
Professional Services - San Joaquin Data Co-Op	-	-	
Professional Services - Kayce Rane	10,000	10,000	10,000
Professional Services - Kevin O'Connell	10,000	10,000	10,000
Total Other Planning and Implementation Funds	\$ 20,000	\$ 20,000	\$ 20,000
Total Planning/Implementation Budget Appropriations	\$ 153,909	\$ 126,318	\$ 153,909

Estimated Fund Balance

\$ 309,352

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.