

Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	FY 21/22 Actuals	FY 22/23 CCP Approved Budget	FY 22/23 CCP Approved Addenda	FY 23/24 CCP Proposed Budget
PROBATION DEPARTMENT	58,895			
Staff Training and Development	36,723	35,000	35,000	35,000
Training mats		-	-	-
Moral Reconciliation Therapy Curriculum Costs		10,000	10,000	10,000
Change Companies Adult Curriculum Costs		5,000	5,000	5,000
CCC Programming Incentives		10,000	10,000	10,000
Adult Offender Incentives	8,910	10,000	10,000	10,000
2 Additional Program Vehicles (fully equipped)		-	-	-
NCCT Garden Project	1,386	6,000	6,000	6,000
Total Probation Planning and Implementation Funds	\$ 47,020	\$ 76,000	\$ 76,000	\$ 76,000
HEALTH & HUMAN SERVICES AGENCY				
Staff Training and Development		10,000	10,000	10,000
Materials & Supplies for CCC Programs		-	-	-
Total HHSA Planning and Implementation Funds	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
SHERIFF'S DEPARTMENT				
Staff Training and Development		6,000	6,000	6,000
Crisis Intervention Team (CIT) Training		8,000	8,000	8,000
Total Sheriff Planning and Implementation Funds	\$ -	\$ 14,000	\$ 14,000	\$ 14,000
DISTRICT ATTORNEY				
Staff Training and Development	4,336	6,000	6,000	6,000
Total DA Planning and Implementation Funds	\$ 4,336	\$ 6,000	\$ 6,000	\$ 6,000
PUBLIC DEFENDER				
Staff Training and Development	6,000	6,000	6,000	6,000
Total PD Planning and Implementation Funds	\$ 6,000	\$ 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 - Kayce Rane	5,625	10,000	60,000	60,000
Professional Services - Kevin O'Connell	6,250	10,000	13,500	13,500
Total Other Planning and Implementation Funds	\$ 11,875	\$ 20,000	\$ 73,500	\$ 73,500
Total Planning/Implementation Budget Appropriations	\$ 69,231	\$ 139,000	\$ 192,500	\$ 192,500

Estimated Fund Balance

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.