FY 2018/19 Community Corrections (AB109) Planning/Implementation Budget
Recommended by CCP on 2/26/2018

Allocation+Estimated Fund Balance for FY 18/19 $ 298,729

DEPARTMENT/PROGRAM	Appropriations FY 2018/19	NOTES
SHERIFF'S DEPARTMENT		
Staff Training and Development	6,000	(1)
Crisis Intervention Team (CIT) Training	25,000	(1)
Total Sheriff Plan and Impl Funds	$ 31,000	
PROBATION DEPARTMENT		
Staff Training and Development	55,000	(1)
Moral Reconation Therapy curriculum costs	10,000	(1)
Change Companies adult curriculum costs	10,000	(1)
CCC Programming Incentives	10,000	
Adult Offender Incentives	10,000	
Total Probation Plan and Impl Funds	$ 95,000	
HEALTH & HUMAN SERVICES AGENCY		
Staff Training and Development	5,000	(1)
Materials & Supplies for CCC Programs	10,000	(1)
Total HHSA Plan and Impl Funds	$ 15,000	
DISTRICT ATTORNEY		
AdobePro Subscriptions (all attorneys)	6,000	
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	10,000	(2)
Total Other Plan and Impl Fund Requests	$ 10,000	
Total Planning/Implementation Budget Appropriations	$ 170,000	

Estimated Fund Balance 6/30/2018 $ 128,729

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.