

Community Corrections (AB109) Planning/Implementation Budget

DEPARTMENT/PROGRAM	FY 24/25 Dept. Requests	24/25 Year End Actuals	FY 25/26 Approved Budget
	Probation Space Reconfiguration, Sex Offender Counseling Svcs & Sheriff's Office Software		Approved 04/30/2025 by the CCPItem 25-0322
PROBATION DEPARTMENT			
Staff Training and Development	35,000	23,379	35,000
Moral Reconciliation Therapy Curriculum Costs	10,000	-	10,000
Change Companies Adult Curriculum Costs	5,000	-	5,000
CCC Programming Incentives	10,000	-	10,000
Adult Offender Incentives	10,000	3,808	10,000
NCCT Garden Project	6,000	1,384	6,000
Domestic Violence 52 Week Batterer's Treatment Program Fees	5,000	5,443	5,000
CCC Food Pantry Refrigerator/Freezer Replacement	12,000	10,354	-
CCC Space Reconfiguration Item #24-2055	20,000	-	20,000
Sex Offender Counseling - Fostering Connections Item #24-2054	50,000	43,600	50,000
Total Probation Planning and Implementation Funds	\$ 163,000	\$ 87,968	\$ 151,000
HEALTH & HUMAN SERVICES AGENCY			
Staff Training and Development	10,000	-	-
Equipment (Laptops for Jail Services)	6,000	-	-
Total HHSA Planning and Implementation Funds	\$ 16,000	\$ -	\$ -
SHERIFF'S OFFICE			
Staff Training and Development	25,000	18,376	25,000
Crisis Intervention Team (CIT) Training	8,000	-	8,000
Transportation Software Reentry Service Solution Item #20-2072	4,367	4,367	-
Total Sheriff Planning and Implementation Funds	\$ 37,367	\$ 22,743	\$ 33,000
DISTRICT ATTORNEY			
Staff Training and Development	6,000	6,000	6,000
Total DA Planning and Implementation Funds	\$ 6,000	\$ 6,000	\$ 6,000
ALTERNATE PUBLIC DEFENDER			
Staff Training and Development	6,000	6,000	6,000
PUBLIC DEFENDER			
Staff Training and Development	6,000	6,000	6,000
Total PD Planning and Implementation Funds	\$ 12,000	\$ 12,000	\$ 12,000
COURTS			
Staff Training and Development	6,000	-	6,000
Total Courts Planning and Implementation Funds	\$ 6,000	\$ -	\$ 6,000
CHIEF ADMINISTRATIVE OFFICE			
Staff Training and Development	1,000	-	-
Total CAO Planning and Implementation Funds	\$ 1,000	\$ -	\$ -
OTHER			
Professional Services	60,000	17,550	25,000
Professional Services - Kevin O'Connell	13,500	6,605	13,500
Total Other Planning and Implementation Funds	\$ 73,500	\$ 24,155	\$ 38,500
Total Planning/Implementation Budget Appropriations	\$ 314,867	\$ 152,866	\$ 246,500