

**Community Corrections (AB109) Planning/Implementation Budget**

<b>DEPARTMENT/PROGRAM</b>	<b>FY 24/25 Dept. Requests</b>	<b>24/25 Year End Actuals</b>	<b>FY 25/26 Approved Budget</b>	<b>FY 26/27 Proposed Budget</b>
	Probation Space Reconfiguration, Sex Offender Counseling Svcs & Sheriff's Office Software		Approved 04/30/2025 by the CCPItem 25-0322	
<b>PROBATION DEPARTMENT</b>				
Staff Training and Development	35,000	23,379	35,000	35,000
Moral Reconation 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	10,000	3,808	10,000	10,000
NCCT Garden Project	6,000	1,384	6,000	6,000
Domestic Violence 52 Week Batterer's Treatment Program Fees	5,000	5,443	5,000	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	50,000
<b>Total Probation Planning and Implementation Funds</b>	<b>\$ 163,000</b>	<b>\$ 87,968</b>	<b>\$ 151,000</b>	<b>\$ 131,000</b>
<b>HEALTH &amp; HUMAN SERVICES AGENCY</b>				
Staff Training and Development	10,000	-	-	-
Equipment (Laptops for Jail Services)	6,000	-	-	-
<b>Total HHSA Planning and Implementation Funds</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SHERIFF'S OFFICE</b>				
Staff Training and Development	25,000	18,376	25,000	25,000
Crisis Intervention Team (CIT) Training	8,000	-	8,000	8,000
Transportation Software Reentry Service Solution Item #20-2072	4,367	4,367	-	-
<b>Total Sheriff Planning and Implementation Funds</b>	<b>\$ 37,367</b>	<b>\$ 22,743</b>	<b>\$ 33,000</b>	<b>\$ 33,000</b>
<b>DISTRICT ATTORNEY</b>				
Staff Training and Development	6,000	6,000	6,000	6,000
<b>Total DA Planning and Implementation Funds</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>ALTERNATE PUBLIC DEFENDER</b>				
Staff Training and Development	6,000	6,000	6,000	6,000
<b>PUBLIC DEFENDER</b>				
Staff Training and Development	6,000	6,000	6,000	6,000
<b>Total PD Planning and Implementation Funds</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>
<b>COURTS</b>				
Staff Training and Development	6,000	-	6,000	6,000
<b>Total Courts Planning and Implementation Funds</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>CHIEF ADMINISTRATIVE OFFICE</b>				
Staff Training and Development	1,000	-	-	-
<b>Total CAO Planning and Implementation Funds</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER</b>				
Professional Services	60,000	17,550	25,000	25,000
Professional Services - Kevin O'Connell	13,500	6,605	13,500	13,500
<b>Total Other Planning and Implementation Funds</b>	<b>\$ 73,500</b>	<b>\$ 24,155</b>	<b>\$ 38,500</b>	<b>\$ 38,500</b>
<b>Total Planning/Implementation Budget Appropriations</b>	<b>\$ 314,867</b>	<b>\$ 152,866</b>	<b>\$ 246,500</b>	<b>\$ 226,500</b>