

CCP	Revised Final Budget
<b>Probation Department Salaries/Benefits</b>	<b>2022/2023</b>
<b>Regular Wages - FTE</b>	<b>2.25</b>
Deputy Probation Officer III 1 FTE (PRCS Supervision)	160,734.27
Deputy Probation Officer III .35 FTE (Electronic Monitoring Program)	51,507.27
Sup Deputy Probation Officer .25 FTE (PRCS Programs - DRC, MRT)	35,379.61
CPO .15 FTE (PRCS Program Admin.; CCP Administration)	41,047.66
Bus Mgr .1 FTE (PRCS and CCP Fiscal Management)	15,771.89
Adm Coord .4 FTE (PRCS data collection, analysis, state reporting)	40,451.87
<b>Worker's Comp- 29610/12*2.25</b>	<b>5,551.88</b>
Uniform-Included and will be billed in salary	
<b>OPEB-Included in benefits 193830/12*2.25</b>	<b>0.00</b>
On Call-will be billed in Salary	1,000.00
<b>Sub Total Probation Department Salaries/Benefits</b>	<b>\$ 351,444.44</b>
Electronic Monitoring Equipment - BI, Inc.	4,000.00
Placer Group Crime Time	1,350.00
Noble Risk Assessment - Pre Trial Tool	5,248.00
CSS Case Management System	16,560.00
Testing Supplies	1,000.00
Maintenance of Equipment	500.00
Office Supplies	1,000.00
Transportation & Travel	2,000.00
Communications	1,600.00
Indirect Costs	20,073.94
<b>Sub-Total Operating Expenses</b>	<b>\$ 53,331.94</b>
<b>Total Probation Budget</b>	<b>\$404,776.38</b>
<b>Other Agency</b>	
DA - Revocations	<b>\$5,000.00</b>
HRN - Transitional Housing/Employee	<b>\$25,000.00</b>
TCSO - Correctional Officer	<b>\$119,350.00</b>
Deputy Sheriff	<b>\$231,815.00</b>
<b>Sub Total-Other Agency</b>	<b>\$381,165.00</b>
<b>Special Requests: Not being accepted this year.</b>	
Auditor Expense	<b>\$200.00</b>
	<b>\$200.00</b>
<b>Total Budgeted Expenditures</b>	<b>\$786,141.38</b>