

CCP	FY 22/23 Actual Budget	Original 2023/2024 Proposed Budget
Probation Department Salaries/Benefits	2022/2023	2023/2024
<b>Regular Wages - FTE</b>	<b>2.25</b>	<b>2.25</b>
Deputy Probation Officer III 1 FTE (PRCS Supervision)	\$160,734.27	151,793.49
Deputy Probation Officer III .35 FTE (Electronic Monitoring Program)	\$51,507.27	48,246.30
Sup Deputy Probation Officer .25 FTE (PRCS Programs - DRC, MRT)	\$35,379.61	35,224.11
CPO .15 FTE (PRCS Program Admin.; CCP Administration)	\$41,047.66	39,530.62
Bus Mgr .1 FTE (PRCS and CCP Fiscal Management)	\$15,771.89	12,763.93
Adm Coord .4 FTE (PRCS data collection, analysis, state reporting)	\$40,451.87	41,304.43
Worker's Comp- 27507/12*2.25	\$5,551.88	5,157.56
Uniform-Included and will be billed in salary		
OPEB-Included in benefits 147843.19/12*2.25	\$0.00	0.00
On Call-will be billed in Salary	\$1,000.00	1,000.00
<b>Sub Total Probation Department Salaries/Benefits</b>	<b>\$351,444.44</b>	<b>\$ 335,020.45</b>
Electronic Monitoring Equipment - BI, Inc.	\$4,000.00	4,000.00
Placer Group Crime Time	\$1,350.00	1,350.00
Noble Risk Assessment -	\$5,248.00	5,248.00
CSS Case Management System	\$16,560.00	16,560.00
Testing Supplies	\$1,000.00	1,000.00
Maintenance of Equipment	\$500.00	500.00
Office Supplies	\$1,000.00	1,000.00
Transportation & Travel	\$2,000.00	2,000.00
Communications	\$1,600.00	1,600.00
Indirect Costs	\$20,073.94	20,073.94
<b>Sub-Total Operating Expenses</b>	<b>\$53,331.94</b>	<b>\$ 53,331.94</b>
<b>Total Probation Budget</b>	<b>\$404,776.38</b>	<b>\$388,352.39</b>
<b>Other Agency</b>		
DA - Revocations	\$5,000.00	\$5,000.00
HRN - Transistional Housing/Employee	\$25,000.00	\$25,000.00
TCSO - Correctional Officer	\$119,350.00	\$101,375.00
Deputy Sheriff	\$231,815.00	\$215,538.00
<b>Sub Total-Other Agency</b>	<b>\$381,165.00</b>	<b>\$346,913.00</b>
<b>Special Requests:</b>		
UCRI EPICS training-approved at 2/2023 mtg paid directly from CCP budget	\$5,250.00	\$ 2,625.00
Auditor Expense	\$200.00	\$200.00
	\$5,450.00	\$2,825.00
<b>Total Budgeted Expenditures</b>	<b>\$791,391.38</b>	<b>\$738,090.39</b>