

CCP	FY 22/23 Actual Budget	Original 2023/2024 Proposed Budget
	2022/2023	2023/2024
Probation Department Salaries/Benefits		
Regular Wages - FTE	2.25	2.25
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	12,739.31
Adm Coord .4 FTE (PRCS data collection, analysis, state reporting)	\$40,451.87	40,974.27
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
Sub Total Probation Department Salaries/Benefits	\$351,444.44	\$ 334,665.65
Electronic Monitoring Equipment - BI, Inc.	\$4,000.00	4,000.00
Placer Group Crime Time	\$1,350.00	1,350.00
Noble Risk Assessment - Pre Trial Tool	\$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
Sub-Total Operating Expenses	\$53,331.94	\$ 53,331.94
Total Probation Budget	\$404,776.38	\$387,997.59
Other Agency		
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
Sub Total-Other Agency	\$381,165.00	\$346,913.00
Special Requests:		
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
Total Budgeted Expenditures	\$791,391.38	\$737,735.59