

CCP ESTIMATED BUDGET FOR USE IN PREPARING COUNTY BUDGET

CCP	FY 21/22 Actual Budget	Original 2022/2023 Proposed Budget
	2021/2022	2022/2023
Probation Department Salaries/Benefits		
Regular Wages - FTE	2.25	2.25
Deputy Probation Officer III 1 FTE (PRCS Supervision)	\$148,512.48	159,520.25
Deputy Probation Officer II .35 FTE (Electronic Monitoring Program)	\$48,073.44	51,128.05
Sup Deputy Probation Officer .25 FTE (PRCS Programs - DRC, MRT)	\$33,172.67	33,884.19
CPO .15 FTE (PRCS Program Admin.; CCP Administration)	\$38,523.54	41,053.45
Bus Mgr .1 FTE (PRCS and CCP Fiscal Management)	\$15,548.71	15,775.75
Adm Coord .4 FTE (PRCS data collection, analysis, state reporting)	\$38,892.63	40,467.30
Worker's Comp-Included in benefits 14257/12*2.25	\$0.00	2,673.19
Uniform-Included and will be billed in salary	\$1,600.00	
OPEB-Included in benefits 193830/12*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	\$325,323.47	\$ 345,502.17
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	\$4,998.00	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	\$19,238.25	19,238.25
Sub-Total Operating Expenses	\$52,246.25	\$ 52,496.25
Total Probation Budget	\$377,569.72	\$397,998.42
Other Agency		
DA - Revocations	\$5,000.00	\$5,000.00
HRN - Transitional Housing/Employee	\$25,000.00	\$25,000.00
TCSO - Correctional Officer	\$101,052.00	\$92,641.00
Deputy Sheriff	\$215,060.00	\$202,820.00
Sub Total-Other Agency	\$346,112.00	\$325,461.00
Special Requests: Not being accepted this year.		
Auditor Expense	\$200.00	\$200.00
	\$200.00	\$200.00
Total Budgeted Expenditures	\$723,881.72	\$723,659.42