

# CCP ESTIMATED BUDGET FOR USE IN PREPARING COUNTY BUDGET

CCP	FY 21/22 Actual Budget	Revised Final Budget
	2021/2022	2022/2023
<b>Probation Department Salaries/Benefits</b>	<b>2.25</b>	<b>2.25</b>
Regular Wages - FTE		
Deputy Probation Officer III 1 FTE (PRCS Supervision)	\$148,512.48	160,734.27
Deputy Probation Officer III .35 FTE (Electronic Monitoring Program)	\$48,073.44	51,507.27
Sup Deputy Probation Officer .25 FTE (PRCS Programs - DRC, MRT)	\$33,172.67	35,379.61
CPO .15 FTE (PRCS Program Admin.; CCP Administration)	\$38,523.54	41,047.66
Bus Mgr .1 FTE (PRCS and CCP Fiscal Management)	\$15,548.71	15,771.89
Adm Coord .4 FTE (PRCS data collection, analysis, state reporting)	\$38,892.63	40,451.87
Worker's Comp- 29610/12*2.25	\$0.00	5,551.88
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
<b>Sub Total Probation Department Salaries/Benefits</b>	<b>\$325,323.47</b>	<b>\$ 351,444.44</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 - 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	20,073.94
<b>Sub-Total Operating Expenses</b>	<b>\$52,246.25</b>	<b>\$ 53,331.94</b>
<b>Total Probation Budget</b>	<b>\$377,569.72</b>	<b>\$404,776.38</b>
<b>Other Agency</b>		
DA - Revocations	\$5,000.00	\$5,000.00
HRN - Transitional Housing/Employee	\$25,000.00	\$25,000.00
TCSO - Correctional Officer	\$101,052.00	\$119,350.00
Deputy Sheriff	\$215,060.00	\$231,815.00
<b>Sub Total-Other Agency</b>	<b>\$346,112.00</b>	<b>\$381,165.00</b>
<b>Special Requests: Not being accepted this year.</b>		
Auditor Expense	\$200.00	\$200.00
	\$200.00	\$200.00
<b>Total Budgeted Expenditures</b>	<b>\$723,881.72</b>	<b>\$786,141.38</b>