

Attachment B -- Pretrial Service Provider budget detail sheet (One-time Funding)

PRETRIAL SERVICE PROVIDER NAME:	Nevada County Probation Department
FISCAL YEAR:	July 1, 2023, to June 30, 2024

PERSONNEL SALARIES AND FRINGE BENEFITS

Position	Computation <i>Yearly Salary (include benefits) x FTE</i>	Cost
Deputy Probation Officer	\$139,000 X 1FTE	\$ 139,000.00
PERSONNEL SALARIES AND FRINGE BENEFITS TOTAL		\$ 139,000.00

OPERATING EXPENSES

MONITORING EQUIPMENT		
Item Description	Computation	Cost
Alcohol Monitoring	\$100 set up and \$10/day per client (5 clients/month)	\$ 21,850.00
Electronic Monitoring	\$4.40/day per client (5 clients/month)	\$ 8,030.00
MONITORING EQUIPMENT TOTAL		\$ 29,880.00

EQUIPMENT - OTHER (minor and major equipment - IT hardware, vehicles, kit)		
Item Description	Computation	Cost
Pre-paid phones for pretrial clients	12 phones at \$250 each and 6 months of service at \$15/month	\$ 4,080.00
Cell phones/mifi for DPO	\$100/month + Equipment Replacement	\$ 1,500.00
EQUIPMENT TOTAL		\$ 5,580.00

SUPPLIES (expendable items such as office supplies, training materials, etc.)		
Item Description	Computation	Cost
SUPPLIES TOTAL		\$ -

TRAVEL		
Purpose of Travel	Computation <i>(include location, number of travellers etc.)</i>	Cost
CAPS Conference	California CAPS Conf. Reg. & Travel Exp for 2 staff	\$ 2,500.00
TRAVEL TOTAL		\$ 2,500.00

CONSULTANTS/CONTRACTORS		
Item Description	Computation	Cost
CONSULTANTS/CONTRACTORS TOTAL		\$ -

OTHER COSTS (necessary project costs not included above)		
Item Description	Computation	Cost
Automon - CE Pretrial Case Mgmt Module	Annual Agency-wide Subscription \$23,037	\$ 21,880.00
Automon - Pretrial Data Extraction Annual	Annually Data Extract Subscription \$1,400	\$ 1,160.00
OTHER TOTAL		\$ 23,040.00

OPERATING EXPENSES TOTAL \$ 61,000.00

PROGRAM TOTAL \$ 200,000.00