

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

PRETRIAL SERVICE PROVIDER NAME:	Nevada County Probation Department
FISCAL YEAR:	July 1, 2022, to June 30, 2023

PERSONNEL SALARIES AND FRINGE BENEFITS

Position	Computation <i>Yearly Salary (include benefits) x FTE</i>	Cost
Deputy Probation Officer	\$126,780 X 1FTE	\$ 126,780.00
PERSONNEL SALARIES AND FRINGE BENEFITS TOTAL		\$ 126,780.00

OPERATING EXPENSES

MONITORING EQUIPMENT		
Item Description	Computation	Cost
Alcohol Monitoring	\$100 set up and \$10/day per client (3 clients/month)	\$ 14,550.00
Electronic Monitoring	\$4.40/day per client (5 clients/month)	\$ 8,030.00
MONITORING EQUIPMENT TOTAL		\$ 22,580.00

EQUIPMENT - OTHER (minor and major equipment - IT hardware, vehicles, kit)		
Item Description	Computation	Cost
Pre-paid phones for pretrial clients	26 phones at \$250 each and 6 months of service at \$15/month	\$ 8,840.00
EQUIPMENT TOTAL		\$ 8,840.00

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
TRAVEL TOTAL		\$ -

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 \$20,400	\$ 20,400.00
Automon - Pretrial Data Extraction Annu	Annually Data Extract Subscription \$1,400	\$ 1,400.00
OTHER TOTAL		\$ 21,800.00

OPERATING EXPENSES TOTAL		\$ 53,220.00
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PROGRAM TOTAL		\$ 180,000.00
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