

Attachment B - Pretrial Service Provider Budget Detail Sheet

PRETRIAL SERVICE PROVIDER NAME:

Nevada County Probation Department

FISCAL YEAR:

July 1, 2024 to June 30, 2025

PERSONNEL SALARIES AND FRING BENEFITS

Position	Computation Yearly Salary (include benefits) X FTE	Cost
Deputy Probation Officer	\$164,953 x 1 FTE	\$ 164,953.00
PERSONNEL SALARIES AND FRINGE BENEFITS TOTAL		\$ 164,953.00

OPERATING EXPENSES

MONITORING EQUIPMENT		
Item Description	Computation	Cost
Alcohol Monitoring	\$150 set up and \$7.50/day per client	\$ 21,000.00
Electronic Monitoring	\$150 set up and \$4.40/day per client	\$ 8,000.00
MONITORING EQUIPMENT TOTAL		\$ 29,000.00

EQUIPMENT- OTHER (minor and major equipment - IT hardware, vehicles, kit)

Item Description	Computation	Cost
EQUIPMENT TOTAL		\$ -

SUPPLIES (expendable items such as office supplies, training materials, etc.)

Item Description	Computation	Cost
SUPPLIES TOTAL		\$ -

TRAVEL

Item Description	Computation	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	\$ 5,743.00
Automon - Pretrial Data Extraction Annual	Annually Data Extract Subscription	\$ 304.00
OTHER TOTAL		\$ 6,047.00

OPERATING EXPENSES TOTAL \$ 35,047.00

PROGRAM TOTAL \$ 200,000.00