County of San Mateo			
County Collaborative Reentry Budget_FY 20	)14-15		
version: 05.15.14			
		FY 2014-15	% of Total
	#FTE	Budget	Budget
Probation Department	2.5	\$ 293,156	16%
Sheriff's Office	1.5	\$ 107,622	6%
Correctional Health	1.0	\$ 123,975	7%
Behavioral Health	2.2	\$ 906,776	50%
Human Services Agency	2.0	\$ 371,888	21%
Grand Total Budget	9.20	\$ 1,803,417	100%

	of San Mateo			
	Collaborative Reentry Budget_FY 2014-15			
ersion:	05.15.14			
		# FTE	FY 2014-15 Budget	Description
Probatio	on Department			
	Salaries & Benefits			
				This Reentry Officer position is currently funded by the Achieve 180
	Probation Officer III (C003)	1.0	144,578	
		1.0	144,070	Additional staff needed to reduce the intensive caseloads to allow for
	Probation Officer III (C003)	1.0	1// 578	staff's time to attend MDTs and perform more EBP works
		1.0	,570	
				for planning; meeting coordination and facilitation; data collection,
	Management Analyst	0.5	80,660	consolidation, and analysis
	Sub total - Salaries & Benefits	2.5	289,156	
	Operating Costs			
				including state mandated training for the officers; safety equipment; off
	General office supplies & operating		4,000	supplies; etc.
	Sub total - Operating Costs		4,000	
	Client Needs & Services		,	
			0	
	Sub total - Client Needs Costs		0	
	Probation - Total	2.5	293,156	
		2.5	233,130	
Sheriff's	Office			
Sherin S	Salaries & Benefits			
				The Level Office Creatisticity artform eleviced support of reacting
	Land Office Creativity (at Star C)	10	05 470	The Legal Office Specialist will perform clerical support of reentry
	Legal Office Specialist (at Step C)	1.0		services. The work is different in type and substance from the ICCM.
	Data Technician (Extra Help)	0.5	12,444	
	Sub total - Salaries & Benefits	1.5	107,622	
	Operating Costs			
				Annual License yr 1 cost; The adoption and implementation of the CAI
				tool in the correctional facilities contributes to the continuity of systems
				and supports the County's goal of continuum of care. The NCCD CAIS
	NCCD Correctional Assessment and Intervention System (CAIS)			tool is used in both correctional facilties and probation supervision.
	Automon CeAssessments			Annual Subscription; yr 1 cost
	IBM SPSS - Statistics			User License & SW Subscription & 12 month Support
				Laptop computers for ICCM flexibility in conducting assessments in
	Laptop computers			various locations
				Office Supplies; Supplies include office supplies, creation of marketing
				materials and brochures for programs that support transition into reenti
	Supplies			preparation, supplies for the creation of training manuals & protocols.
	Sub total - Operating Costs	0	0	
	Client Needs & Services	ľ		
		1	1	
	Sub total - Client Needs Costs		٥	
	Sub total - Client Needs Costs		0	
	Sub total - Client Needs Costs Sheriff's Office - Total	1.5		

2/3

Grand Total	9.2	1,803,417	
Human Services - Total	2.0	371,888	
	<u> </u>	110,000	
Sub total - Client Needs Costs		170,000	
support / bus passes, and DMV / Licensing assistance @\$1,074 per client		170,000	
motel vouchers, clothing vouchers, food vouchers, transportation			
Client Needs & Services			
Sub total - Operating Costs		0	
Overhead (29% of S&B)		0	
Operating Costs			
Sub total - Salaries & Benefits	2.0	201,888	
Community Worker - II	1.0	83,370	client/staff ratio: 63:1
Vocational Rehab Counselor (case carrying)	1.0	118,518	client/staff ratio: 72:1
Salaries & Benefits			
man Services			
BHRS - Total	2.2	906,776	
Sub total - Client Needs Costs		625,361	
16 slots - Sober Living @\$25 per day			cost per episode
		574,007	Based on 24 estimated clients to be served per year @ \$1,500 avera
16 slots-Residential Beds @\$97.72 per*		574 687	cost per episode
Day Treatment - 6 clients per year @1905 per episode		3,429	Total cost is \$11,430, this is the County Cost portion Based on 64 estimated clients to be served per year @ \$8,979 avera
Outpatient - 14 clients per year @2142 per episode			Total cost is \$29,988, this is the County Cost portion
Client Needs & Services		44.040	Total agent is \$20,089, this is the County Cost parties
Sub total - Operating Costs	<u> </u>	0	
		-	
Operating Costs			
Sub total - Salaries & Benefits	2.2	281,415	<u> </u>
Psychiatrist	0.2	49,855	
Assessor/Case Manager	1.0	103,127	
Psych Social Worker	1.0	128,433	
Salaries & Benefits			
havioral Health			
Correctional Health - Total	1.0	123,975	
Sub total - Client Needs Costs		0	
Client Needs & Services			
Sub total - Operating Costs		0	
Operating Costs	1.0	120,010	
Sub total - Salaries & Benefits	1.0	123,975	
Psych Social Worker / Marriage, Family Therapist	1.0	123,975	
Salaries & Benefits			
rrectional Health			
	# FTE	FY 2014-15 Budget	Description
rsion: 05.15.14			
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3/3