

County of San Mateo			
County Collaborative Reentry Budget_FY 2014-15			
version: 05.15.14			
	#FTE	FY 2014-15 Budget	% of Total 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%

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version: 05.15.14				
		# FTE	FY 2014-15 Budget	Description
Correctional Health				
Salaries & Benefits				
	Psych Social Worker / Marriage, Family Therapist	1.0	123,975	
	Sub total - Salaries & Benefits	1.0	123,975	
Operating Costs				
	Sub total - Operating Costs		0	
Client Needs & Services				
	Sub total - Client Needs Costs		0	
	Correctional Health - Total	1.0	123,975	
Behavioral Health				
Salaries & Benefits				
	Psych Social Worker	1.0	128,433	
	Assessor/Case Manager	1.0	103,127	
	Psychiatrist	0.2	49,855	
	Sub total - Salaries & Benefits	2.2	281,415	
Operating Costs				
	Sub total - Operating Costs		0	
Client Needs & Services				
	Outpatient - 14 clients per year @2142 per episode		11,246	Total cost is \$29,988, this is the County Cost portion
	Day Treatment - 6 clients per year @1905 per episode		3,429	Total cost is \$11,430, this is the County Cost portion
	16 slots-Residential Beds @\$97.72 per*		574,687	Based on 64 estimated clients to be served per year @ \$8,979 average cost per episode
	16 slots - Sober Living @\$25 per day		36,000	Based on 24 estimated clients to be served per year @ \$1,500 average cost per episode
	Sub total - Client Needs Costs		625,361	
	BHRS - Total	2.2	906,776	
Human Services				
Salaries & Benefits				
	Vocational Rehab Counselor (case carrying)	1.0	118,518	client/staff ratio: 72:1
	Community Worker - II	1.0	83,370	client/staff ratio: 63:1
	Sub total - Salaries & Benefits	2.0	201,888	
Operating Costs				
	Overhead (29% of S&B)		0	
	Sub total - Operating Costs		0	
Client Needs & Services				
	motel vouchers, clothing vouchers, food vouchers, transportation support / bus passes, and DMV / Licensing assistance @\$1,074 per client		170,000	
	Sub total - Client Needs Costs		170,000	
	Human Services - Total	2.0	371,888	
	Grand Total	9.2	1,803,417	