

**SB 863 Jail Construction Grant  
Proposed Operating Expenditures**

Program Personnel - Office of Rehabilitative and Behavioral Services:	WCDF	MDF,MCDF			
Director of Rehabilitative and Behavioral Services, LCSW	1	0	1	\$110,000	\$110,000
Admin Assistant	1	0	1	\$35,000	\$35,000
Multi-Disciplinary Services Manager, LCSW	1	0	1	\$65,000	\$65,000
Parenting Inside Out/Family Support Manager, LCSW	1	0	1	\$65,000	\$65,000
Behavioral Health & Parenting Inside Out Counselors (Inside)	6	4	10	\$45,000	\$450,000
Job and Resource Developers (Primarily Outside)	3	3	6	\$45,000	\$270,000
Transition Specialists (Inside and Outside)	3	2	5	\$45,000	\$225,000
Data and Evaluation Manager	1	0	1	\$65,000	\$65,000
<b>Personnel Before Benefits</b>	<b>17</b>	<b>9</b>	<b>26</b>		<b>\$1,285,000</b>
<b>Benefits @ 25 %</b>					<b>\$321,250</b>
<b>Personnel</b>					<b>\$1,606,250</b>
Office supplies: \$32 per FTE per month			26	\$32	\$9,984
Communications: Cell Phones @\$50/month/FTE			26	\$50	\$15,600
Jail to Communities Council meeting materials: \$75/meeting month			12	\$100	\$1,200
Staff training: \$250/FTE/yr			26	\$250	\$6,500
Staff travel \$.565/ mile @ 300 miles/mo. for Job and Res. Dev. and Trns. Specs.			11	\$814	\$8,950
Contract grant writer					\$20,000
<b>Operating Costs</b>					<b>\$62,234</b>
<b>Indirect @ 12%</b>					<b>\$200,218</b>
<b>Total Costs</b>					<b>\$1,868,702</b>
<b>Academic/Vocational Personnel Costs - CCCOE:</b>	<b>WCDF</b>	<b>MDF,MCDF</b>			
Full Time Certificated Teacher - Step 7	2	0	2	\$76,000	\$152,000
<b>Benefits @ 53%</b>					<b>\$82,000</b>
<b>Total Cost</b>					<b>\$234,000</b>
<b>Mental Health Practitioner Costs - CCC Detention Mental Health:</b>	<b>WCDF</b>	<b>MDF,MCDF</b>			
Full Time Mental Health Clinician					
Salary and Benefits	2	0	2	\$169,440	\$338,880
<b>Total Cost</b>					<b>\$338,880</b>
<b>Total Estimated Annual Program Personnel Costs:</b>					<b>\$2,441,582</b>
<b>Contra Costa County Office of the Sheriff Personnel Costs</b>	<b>WCDF</b>	<b>MDF,MCDF</b>			
Deputy Sheriff					
Salary and Benefits	6	0	6	\$226,845	\$1,361,070
Sheriff's Aide					
Salary and Benefits	6	0	6	\$105,233	\$631,398
<b>Total Cost</b>					<b>\$1,992,468</b>
<b>Total Estimated Annual Sheriff's Personnel Costs:</b>					<b>\$1,992,468</b>
<b>TOTAL ESTIMATED NET ANNUAL PERSONNEL COSTS</b>					<b>\$4,434,050</b>