

**SB 844 – DETAILED OPERATING EXPENDITURES
(2017 Dollars)**

Program Personnel - Office of Rehabilitative & Behavioral Services:					WCDF	MDF,MCDF	Total		
Director of Rehabilitative and Behavioral Services, LCSW					1	0	1	\$113,300	\$113,300
Admin Assistant					1	0	1	\$36,050	\$36,050
Multi-Disciplinary Services Manager, LCSW					1	0	1	\$66,950	\$66,950
Parenting Inside Out/Family Support Manager, LCSW					1	0	1	\$66,950	\$66,950
Behavioral Health & Parenting Inside Out Counselors (Inside)					6	4	10	\$46,350	\$463,500
Job and Resource Developers (Primarily Outside)					3	3	6	\$46,350	\$278,100
Transition Specialists (Inside & Outside)					3	2	5	\$46,350	\$231,750
Data & Evaluation Manager					1	0	1	\$66,950	\$66,950
Personnel Before Benefits					17	9	26		\$1,323,550
Benefits @ 25%									\$321,250
Personnel Before Benefits									\$1,644,800
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 \$0.565/mile @ 300 miles/mo for Job & Res. Dev.& Trns. spcs							11	\$814	\$8,950
Contract Grant Writer									\$20,000
Operating Costs									\$62,234
Indirect @ 12%									\$200,218
Total Costs									\$1,907,034
Academic/Vocational Personnel Costs - CCCOE:					WCDF	MDF,MCDF			
Full Time Certificated Teach - Step 7					2	0	2	\$79,800	\$159,600
Benefits @ 53%									\$82,000
Total Costs									\$241,600
Mental Health Practitioner Costs - CCC Detention Mental Health:					WCDF	MDF,MCDF			
Full Time Mental Health Clinician					1			\$225,000	\$225,000
Full Time Psychiatrist					1			\$525,000	\$525,000
Salary and Benefits									
Total Cost									\$750,000
Total Estimated Annual Program Personnel Costs:									\$2,898,634
Contra Costa County Office of the Sheriff Personnel Costs:					WCDF	MDF,MCDF			
Deputy Sheriff									
Salary and Benefits					6	0	6	\$246,426	\$1,478,556
Sheriff's Aide									
Salary and Benefits					6	0	6	\$112,258	\$673,548
Total Cost:									\$2,152,104
Total Estimated Annual Sheriff's Personnel Costs:									\$2,152,104
TOTAL ESTIMATED NET ANNUAL PERSONNEL COSTS									\$5,050,738