

**DRC Resources Subcommittee
AB 109 Budget Proposal FY 12/13**

Agency	Positions/Resources	Cost Breakdown		Department Total Cost
DPH	Nurse Practitioner	FTE: 0.6	\$72,983	\$115,423
	Health Services Asst. <i>(Rotated around 3 centers) Staffing provides for 25 visits per day (at each site); total estimated annual visits = 8,775</i>	FTE: 0.6	\$29,180	
	Necessary medical supplies (Annual Cost)		\$13,260	
CFS	Social Worker <i>(Assist with Prevention Services)</i>	FTE: 1.0	\$105,000	\$105,000
DAAS	Conservatee Annual Cost <i>(See Attachment 1 for itemized cost)</i> 5 Cases Annually	Each Case Cost Count	\$17,834 5	\$89,172
DBH	<u>DRC Positions</u>	<i>FTE</i>		\$4,431,685
	Alcohol & Drug Counselor (1 at each DRC)	3.00	\$231,373	
	Social Worker II (1 FTE at each DRC)	3.00	\$253,715	
	<u>Support Positions</u>			
	Clinic Supervisor	1.00	\$127,238	
	Clinical Therapist I	3.00	\$281,873	
	Clinical therapist I	0.20	\$18,792	
	Clinical Therapist II	2.00	\$210,167	
	General Service Worker II	1.00	\$38,079	
	Mental Health Specialist	7.00	\$491,604	
	Mental Health Specialist (ADS)	0.50	\$35,115	
	Office Assistant II	2.00	\$104,711	
	Office Assistant III	1.00	\$57,202	
	Office Assistant IV	0.20	\$12,318	
	Psychiatrist	0.50	\$144,175	
	Substance Abuse Manager (ADS)	0.10	\$9,917	
Proram Manager I	1.00	\$123,377		
<i>10% Administrative Overhead</i>		\$213,966		
Services and Supplies <i>(See Attachment 2 for itemized cost)</i>		\$2,078,063		
WDD	1 FTE – Workforce Development Specialist	FTE: 1.00	\$70,021	\$70,021
TAD	3 - Non-Managed Computers <i>1 Computer at each DRC</i>	Each Computer Total x 3	\$1,702 5,106	\$7,266
	VPN Annual Cost	Each VPN x 3	\$720 \$2,160	
			Total	\$4,818,567

Note: FTE Positions quoted include salaries and benefits only.

Estimated Cost Per Year for AB 109 Proposed Conservatee

	Hourly Rate (includes Admin and S&S overhead)	Ave Time Per Year Per Client (Hrs)	Avg Cost Per Year
Initial Intake - Referral Process			
Investigation - Deputy	\$ 151.30	20.00	\$ 3,026.00
Investigation - PHN	\$ 91.72	10.00	\$ 917.20
Investigation - SSP	\$ 151.30	20.00	\$ 3,026.00
Total Initial Set Up		50.00	\$ 6,969.20
Inventory and Appraisal			
Inventory and Appraisal	\$ 151.30	3.00	\$ 453.90
Total Inventory and Appraisal		3.00	\$ 453.90
Accounting			
Initial Accounting	\$ 151.30	5.00	\$ 756.50
Total Accounting		5.00	\$ 756.00
Case Management			
Placement	\$ 151.30	20.00	\$ 3,026.00
Notification	\$ 151.30	3.00	\$ 453.90
Estate Planning	\$ 151.30	3.00	\$ 453.90
Asset Disposition	\$ 151.30	4.50	\$ 680.85
Management of Estate	\$ 151.30	3.00	\$ 453.90
Bill Paying	\$ 151.30	6.50	\$ 983.45
Quarterly Visits - Deputy	\$ 151.30	14.00	\$ 2,118.20
Quarterly Visits-PHN	\$ 91.72	3.00	\$ 275.16
Quarterly Visits - SSP	\$ 151.30	3.00	\$ 453.90
Computer Management	\$ 151.30	20.00	\$ 3,026.00
Warehouse - (Included in Overhead Cost)			
Total Case Management	\$ 151.30	60.00	\$ 8,899.26
Burial Arrangements			
Burial	\$ 151.30	5.00	\$ 756.00
Total Burial Arrangements	\$ 151.30	5.00	\$ 756.00
Total Conservatee Cost for Year	\$ 151.30	123.00	\$ 17,834.36

**County of San Bernardino
Department of Behavioral Health
AB 109 Expenditure Summary
FY 2012-2013 Proposed Budget
July 1, 2012 - June 30, 2013**

	FTE	Budget FY 12-13
Salary and Benefits		
Alcohol & Drug Counselors	3.00	\$ 231,373
Social Worker II	3.00	253,715
Office Assistant III	1.00	57,202
Substance Abuse Manager (ADS)	0.10	9,917
Mental Health Specialist (ADS)	0.50	35,115
Program Manager I	1.00	123,377
Clinic Supervisor	1.00	127,238
Clinical Therapist II	2.00	210,167
Clinical Therapist I	3.00	281,873
Mental Health Specialist	7.00	491,604
General Services Worker II	1.00	38,079
Office Assistant II	2.00	104,711
Psychiatrist	0.50	144,175
Clinical Therapist I	0.20	18,792
Office Assistant IV	0.20	12,318
Total Salary and Benefits	25.50	\$ 2,139,655
Total Administrative Overhead	(10%)	\$ 213,966
Services and Supplies		
Training and Education		\$ 5,000
Residential Treatment Services (ADS)		260,000
Inpatient MH Treatment Services		417,769
Outpatient MH Treatment Services		176,094
Enhanced Outpatient ADS Treatment Services		172,000
Residential Housing		30,000
Medication		20,000
Bus Passes		5,000
15-passenger van for Colton (purchase price)		25,000
Computers, telephone & accessories		46,500
Office & cubicle reconfiguration for new Colton staff		102,400
Office & cubicle reconfiguration for new Victorville staff		22,200
Cedar House contract increase to 32 beds (additional 16 beds)		496,400
30% increase for current shelter bed contract in Victorville		149,850
30% increase for current shelter bed contract in San Bernardino		149,850
Total Services and Supplies		\$ 2,078,063
Total Expenditures		\$ 4,431,684