

County of Monterey
 Probation Department
 Average Costing of Probation SHC Services FY 2014
 Updated 1-14-15

Supervised Home Confinement (SHC) Supervision per Client

| | Unit Actual Cost FYE 6-30-14 | Annual SHC Clients FYE 6-30-14 |
|---|------------------------------------|--------------------------------------|
| Adult SHC Salaries and Benefits <i>(Includes 80% OA II and Front Desk 5% OAll, 5% Division Director)</i> | 673,075 | 400 |
| Supplies, Services and Vehicles | 42,646 | |
| Juvenile SHC Salaries and Benefits <i>(Includes 5% DPO III Juvenile Court and 25% of 5.0 FTE Probation Officers assigned to supervision of Juveniles on SHC from YC)</i> | 143,705 | 99 |
| SHC Program Cost | 859,426 | |
| Administrative Overhead 15% | 128,914 | |
| Total SHC Supervision Cost | 988,340 | 499 |

Less Program Revenue & Reimbursements:

| | |
|--|-----------|
| FY 2014 SHC Fee Revenue | (406,246) |
| FY 2014 Through and Beyond Grant reimbursement | (23,311) |
| FY2014 Federal Title IV-E reimbursement | (15,438) |

Net SHC Program Cost **543,345**

Total Eligible SHC Program Costs **\$543,345**

| Average Daily SHC Clients | |
|------------------------------|---|
| 80 | Adult |
| 10 | Juvenile |
| 90 | Total Average Daily SHC Clients 90 |

Cost of SHC Per Day (Daily Rate) **\$16.62**

Proposed SHC Daily Rate **\$14.00**