

MONTEREY JBCT

Budget Proposal

<i>Clinical Provider</i>	Staffing FTE Total	Annual Salary/ Benefits	Daily Rate - 10 beds
Program Director/Supervisor	0.5		\$ -
Psychiatrist	0.2	\$ 120,563	\$ 33.03
Psychologist	1.0	\$ 391,814	\$ 107.35
Mental Health Clinician	1.0	\$ 205,202	\$ 56.22
Competency Trainer	1.0	\$ 146,405	\$ 40.11
Admin Asst	1.0	\$ 77,611	\$ 21.26
Provider On Call		\$ 46,620	\$ 12.77
	4.2	\$ 988,215	\$ 271

<i>County</i>	Staffing FTE Total	Annual Salary/ Benefits	Daily Rate - 15 beds
Deputy Sheriff - Custodial	2.0	\$ 280,000	\$ 76.71
Deputy Sheriff (relief)	0.0	\$ -	\$ -
	2.0	\$ 280,000	\$ 76.71

<i>Additional Costs</i>	Annual Cost	Daily Rate - 15 beds
Housing	\$ 195,000	\$ 53.42
Medications	\$ 41,477	\$ 11.36
Labs	\$ 11,363	\$ 3.11
Supplies/Other Operating Expenses	\$ 14,204	\$ 3.89
	\$ 262,044	\$ 72

PROPOSED DAILY BED RATE		\$ 419.25
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<i>CONTRACT TOTAL - YEAR 1</i>		
Annual Total - 15 filled beds		\$ 1,530,259.00
One-Time Startup Costs	CFMG	\$ 232,670.00
One-Time Startup Costs	Facility	\$ 400,000.00
TOTAL		\$ 2,162,929.00
CONTRACT TOTAL - YEAR 2/ONGOING		\$ 1,530,259.00