

Thursday, February, 4, 2016

Forensic Competency Restoration

Jail-based Restoration Expenses

Personnel	FTE	Total Payroll Cost
1. Program Administrator II	1	\$100,000
2. Psychologist	1	120,000
2. Psychiatrist	1	\$320,000
3. Licensed Clinical Therapist	1	85,000
4. Office Specialist 1	1	50,000
5. Registered Nurse II	2 (2 x 170,000)	340,000
6. Psychiatric Tech	1	45,000
7. Therapeutic Recreation Tech	1	50,000
8. Case Worker 1	1	\$60,000
Total Personnel	10 Total Cost	\$1,170,000

Operating Expenses	Annual Cost
Jail per Diem	\$700,000
Travel and Vehicles	\$75,000
Medical Costs	\$100,000
Office Space	\$50,000
Training and Development	\$10,000
DHRM Fees	\$7,000
Equipment	\$23,000
Supplies	\$10,000
Furniture and Fixtures	\$25,000
Miscellaneous	\$80,000
ASI for Psychiatrists and Psychologists	\$420,000
Total Current Expense	\$1,073,000
Total Cost for Personell and Operating Expenses	\$2,243,000