



<b>DETAILED PROGRAM COST CALCULATIONS</b>		
<b>Detox: Assume 6 beds; each person stays an average of 7 days</b>		
Staffing		
	3 CSTs	227,910
	.5 FTE Coord (other .5 in COT)	58,850
	.25 Admin Clerk (other .25 in COT)	14,445
		301,205
Operating Estimate		81,488
Site admin		34,821
Departmental Cost Applied		15,717
		<b>433,231</b>
<b>Short Term Residential: Assume 5-6 beds for 28 day program</b>		
	1 BHS	100,580
	6 CSTs	455,820
	.5 FTE Coord (other .5 in COT)	58,850
	.25 Admin Clerk (other .25 in COT)	14,445
		629,695
Operating Estimate		81,488
Site admin		34,821
Departmental Cost Applied		15,717
		<b>761,721</b>
<b>Day Treatment</b>		
Staffing		
	2 BHS	201,160
	1 CST	75,970
		277,130
Operating Estimate		15,000
Site admin		34,163
Departmental Cost Applied		13,097
		<b>339,390</b>

<b>DETAILED PROGRAM COST CALCULATIONS</b>	
<b>IOP</b>	
Staffing	
	1 BHS
	100,580
Operating Estimate	7,500
Site admin	34,163
Departmental Cost Applied	34,926
	<b>177,169</b>
<b>Sober Living</b>	
	60 people * 60/day * 30 days
	<b>108,000</b>

<b>PROJECTED FY 2011-12 BHSR STAFF POSITION COSTS</b>		
<b>Estimated Staffing Costs</b>	<b>Full Time*</b>	<b>Part Time/ Extra Help</b>
Clinical Services Technician	75,970	54,264
Behavioral Health Specialist	100,580	71,843
Mental Health Clinician	117,700	N/A
Site Administrator	128,400	N/A
Admin Clerk III	57,780	41,271
FY 10/11 cost + estimated 7% for retirement and COLA increases		