

Exhibit 1
Public Defender Jail Diversion Recovery Programs
FY 2018-2019
Budget and Narrative

Recovery Program Services - \$661,750.00

Services include but not limited to: Counseling, Housing, Laboratory testing to include pre-entry physical (Vitals: height, weight, etc. Vision: far horizontal, color), x-ray chest, Lb Rpr, Tb/PPD & other generally accepted testing, Transportation, Prescriptions-medical & dental, Medicine, Drugs, Surgical supplies, Vouchers for Drivers License and Birth Certificates, Clothing, Food, Hygiene Products, Dental Needs, Eye Exams & Supplies, and other Reasonable and Necessary Needs & Service.

Salary and Benefits - \$140,580.00

2 community care manager positions (these positions will increase the number of positions within the PO office)

Annual Salary	\$46,458.00
Retirement (5.94%)	\$3,679.81
FICA (7.65%)	\$3,554.03
Life Insurance 3.58/mo x 12	\$ 42.96
Health Insurance <u>1,379.60/mo x 12</u>	<u>\$16,555.20</u>
Total	\$70,290 x 2 positions = \$140,580

Expenses - \$39,230

Expenses associated with the managers will include items such as:

Mileage associated with transporting clients to linkage services, appointments, initial housing @ 44.5 cents per mile x 800 miles/month = \$356 x 12 months x 2 managers = \$8,544

Contingency fund for emergency needs, client needs and incentives: Items such as, but not limited to medication, public transportation when necessary, gift cards for hygiene items, emergency clothing items as needed, emergency temporary housing as needed, etc. This fund would also include incentive items to be used as a motivator for clients to complete a treatment plan or keep an appointment. Clients who are "not interested" in receiving services may be more inclined if an incentive or reward is offered. These items would be minimal in nature, such as a \$20 gift card at a local deli/general merchandise store. Earmarked for this fund: \$30,686

Budget Total

Recovery Program	\$661,750.00
Salary and Benefits	\$140,580.00
Expenses	<u>\$ 39,230.00</u>
Total Budget	\$841,560.00