## Interim Funding Requests_Immediate Staffing Needs Summary:

| Department/Agency | Job Class | #FTE | Annual Salaries and Benefits | Year 1 Costs and Funding Request: Year 1 Costs | Other Funding Source | AB109 Funds | Start Date | Purpose |
|---|---|---|---|---|---|---|---|---|
| Probation Department | | | | | | | | |
| | Probation Services Manager I | 1 | $ 147,167 | $ 122,639 | $ - | $ 122,639 | Sept. 2011 | PRCS unit manager |
| | Senior DPO | 1 | $ 145,989 | $ 121,658 | $ - | $ 121,658 | Sept. 2011 | PRCS unit staffing |
| | Deputy Probation Officer III | 5 | $ 702,680 | $ 316,206 | $ - | $ 316,206 | | PRCS unit staffing; 2 every 3 months starting from Oct. 2011; additional 2 will be needed FY 11-12, which is not included here |
| | Legal Office Specialist | 1 | $ 98,380 | $ 73,785 | $ - | $ 73,785 | Sept. 2011 | PRCS unit clerical support |
| | Total Probation | 8.00 | $ 1,094,216 | $ 634,288 | $ - | $ 634,288 | | |
| | | | | | | | | |
| Health System | | | | | | | | |
| | Psychiatric Social Worker/MFT | 1 | $ 117,557 | $ 86,614 | $ 43,307 | $ 43,307 | Oct. 2011 | To provide mental health assement and linkage/brokage to mental health services |
| | Assessor/Case Manager | 1 | $ 109,503 | $ 80,692 | $ 40,346 | $ 40,346 | Oct. 2011 | To provide mental health assement and linkage/brokage to drug treatment services |
| | Total Health | 2 | $ 227,060 | $ 167,306 | $ 83,653 | $ 83,653 | | Assuming 50% federal funds |
| | | | | | | | | |
| Human Services Agency | | | | | | | | |
| | Social Worker | 1 | $ 129,500 | $ 97,125 | $ - | $ 97,125 | Oct. 2011 | To provide family reunification/social work case management |
| | Community Worker | 1 | $ 85,732 | $ 64,299 | $ - | $ 64,299 | Oct. 2011 | To provide linkage to community services |
| | Benefit Analyst II/III | 1 | $ 105,988 | $ 79,491 | $ - | $ 79,491 | Oct. 2011 | To provide eligibility determination services |
| | Total HSA | 3 | $ 321,220 | $ 240,915 | $ - | $ 240,915 | | |
| | | | | | | | | |
| San Mateo County Police Chiefs and Sheriff Association | | | | | | | | |
| | Crime Analyst | 1 | $ 129,822 | $ 75,730 | $ - | $ 75,730 | Dec. 2011 | To work in conjunction with the GIU tracking and coordinating crime and compliance efforts |
| Total Police Chiefs and Sheriff Association | | 1 | $ 129,822 | $ 75,730 | $ - | $ 75,730 | | |
| | | | | | | | | |
| | Grand Total | 14.00 | 1,772,318 | 1,118,238 | 83,653 | 1,034,585 | | |