

**SOS Forensic Services**

**Deficiency Due to Licensing Terms**

	FTEs		Comments	FY2014	FY2015
	FY14	FY15			
<b>Personnel Costs</b>					
Add'l Security Counselors (FY14)	58.55	58.55	1st Conditional License	\$ 3,862,064	\$ 4,512,463
Assistant Group Supervisors	-	6.00	Term 5 - 2nd Conditional License	\$ -	\$ 332,853
RN Supervisors	-	2.00	Term 5 - 2nd Conditional License	\$ -	\$ 148,695
Quality Director	-	1.00	Term 5 - 2nd Conditional License	\$ -	\$ 79,950
CEO 1's	-	1.00	Term 5 - 2nd Conditional License	\$ -	\$ 134,580
Clinical Directors	-	1.00	Terms 2 & 3 - 2nd Conditional License	\$ -	\$ 64,774
Clinical Review Staff	-	2.00	Terms 2 & 4 - 2nd Conditional License	\$ -	\$ 128,581
Person Centered Training Manager	-	1.00	Term 3 & 7 - 2nd Conditional License	\$ -	\$ 82,875
Person Centered Trainers	-	2.00	Term 3 & 7 - 2nd Conditional License	\$ -	\$ 105,046
OASI	-	2.00	Terms 2, 3, 4 - 2nd Conditional License	\$ -	\$ 66,468
Admissions Unit	-	9.00	Joint Commission	\$ -	\$ 412,850
<b>Personnel Costs Change</b>	<b>58.55</b>	<b>85.55</b>		<b>\$ 3,862,064</b>	<b>\$ 6,069,135</b>
<b>Non-Personnel</b>					
Computers for New Staff				\$ 71,789	\$ 14,000
Workstations for New Staff				\$ 42,000	\$ 50,000
Office Chairs for New Staff				\$ -	\$ 10,000
Person Centered Training (Michael Smull)				\$ -	\$ 100,000
Remodel Med Core for Admissions Unit				\$ -	\$ 318,000
Closed Circuit TV for MSH				\$ -	\$ 400,000
				\$ 113,789	\$ 892,000
			<b>Less amount DHS expects to absorb</b>	\$ -	\$ (500,000)
	<b>58.55</b>	<b>85.55</b>		<b>\$ 3,975,853</b>	<b>\$ 6,461,135</b>
<b>FY14 - FY15 Additional Costs</b>					<b>\$ 10,436,988</b>