

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 DETAIL OF RECOMMENDED OPERATING COSTS PER POSITION
 FY 2012-13**

POE-1 Crossover Youth (241.1) Program

S&EB AND S&S DESCRIPTION	OBJECT CODE	UNIT COST	TOTAL COST
09035A - PSYCHIATRIC SOCIAL WORKER II	5.00 FTE	93,650	\$ 468,248
<u>Clinical Position S&S</u>			
Computers	3971	\$ 1,000	\$ 5,000
County Telephone	2076	800	\$ 4,000
Local Printer	3972	800	\$ 4,000
Mileage	5092	200	\$ 1,000
Office Supplies	3240	900	\$ 4,500
Personal Computer Software	3969	500	\$ 2,500
Space	4422		\$ -
Telecommunication (Cell Phone/Pagers)	2083	1,100	\$ 5,500
Training	4612	600	\$ 3,000
Travel	5110	100	\$ 500
Utilities	5222	250	\$ 1,250
Total Clinical (On-going)		\$ 6,250	\$ 31,250
Network Infrastructure		\$ 6,000	\$ 6,000
Grand Total			\$ 505,498