

**The House of the Good Shepherd
County of Albany RFP
Proposal for the Albany Non-Secure Detention Program 2026 - 2028 - 3-bed capacity**

EXPENSE CATEGORY

Personnel Services	2026 Annual Salary	FTEs	2026 Allocated Salary	2027 Allocated Salary	2028 Allocated Salary
Chief Program Officer	\$ 195,377	0.05	\$ 9,769	\$ 10,013	\$ 10,263
Vice President	128,781	0.15	19,317	19,800	20,295
Director of Juvinielle Justice	129,842	0.14	18,178	18,632	19,098
Director of Security	92,097	0.15	13,815	14,160	14,514
Program Manager	68,400	0.80	54,720	56,088	57,490
Program Supervisor	60,615	4.00	242,460	248,522	254,735
Shift Supervisor	49,220	4.25	209,185	214,415	219,775
Child Care Worker	44,300	22.00	974,600	998,965	1,023,939
Recreation Supervisor	64,195	0.12	7,703	7,896	8,093
Recreation Specialist	55,521	0.80	44,417	45,527	46,665
Teacher	73,123	2.25	164,527	168,640	172,856
Program Assistant	44,662	0.60	26,797	27,467	28,154
Clinical Supervisor	90,000	0.10	9,000	9,225	9,456
Clinician	79,844	0.25	19,961	20,460	20,972
Case Planner	54,818	2.00	109,636	112,377	115,186
Physician Assistant	152,357	0.08	12,189	12,493	12,806
Nurse Practitioner	85,514	0.05	4,276	4,383	4,492
Licensed Practical Nurse	62,189	0.35	21,766	22,310	22,868
Per Diem	48,000	1.00	48,000	49,200	50,430
Overtime	44,300	3.75	166,125	170,278	174,535
Total Salaries			\$ 2,176,440	\$ 2,230,851	\$ 2,286,622

Fringe Benefits	Rate	2026 Total Fringe	2027 Total Fringe	2028 Total Fringe
Unemployment Insurance	0.41%	\$ 8,923	\$ 9,146	\$ 9,375
Disability Insurance	0.38%	8,270	8,477	8,689
Worker's Compensation	1.51%	32,864	33,686	34,528
Health Insurance	8.35%	181,733	186,276	190,933
Life Insurance	0.18%	3,918	4,016	4,116
Retirement	1.05%	22,853	23,424	24,010
Vacation Accrual/Other	2.75%	59,852	61,348	62,882
FICA	7.65%	166,498	170,660	174,927
Total Fringe Benefits	22.28%	\$ 484,911	\$ 497,034	\$ 509,459

Other than Personnel Expense	2026 Total Expense	2027 Total Expense	2028 Total Expense
Leased Vehicle	\$ -	\$ -	\$ -
Vehicle Insurance	30,000	30,450	30,907
Transportation/Gas	25,000	25,375	25,756
Rent - Equipment	10,000	10,150	10,302
Children's Activities	30,000	30,450	30,907
POS-Garbage	1,500	1,523	1,545
POS - Janitorial	25,000	25,375	25,756
POS-Exterminating	1,500	1,523	1,545
POS - Laundry	2,500	2,538	2,576
POS - Grounds	3,000	3,045	3,091
POS - IT Support	5,000	5,075	5,151
POS- Heath Services-Physicians	3,000	3,045	3,091
Food	85,000	86,275	87,569
Clothing	2,500	2,538	2,576
Bedding	2,500	2,538	2,576
Office Supplies	3,000	3,045	3,091
Supplies and Equipment	27,000	27,405	27,816
Supplies Medical	1,500	1,523	1,545

Utilities - Gas	6,000	6,090	6,181
Utilities - Electric	13,000	13,195	13,393
Repairs-Maintenance Equipment	3,500	3,553	3,606
Repairs-Maintenance Plant	26,000	26,390	26,786
Repairs- Vehicles	17,000	17,255	17,514
Telephone	5,500	5,583	5,666
Postage	1,500	1,523	1,545
Dues	6,500	6,598	6,696
Staff Development and Training	2,500	2,538	2,576
Depreciation-Major	28,000	28,420	28,846
Advertising	2,000	2,030	2,060
Taxes and Financing	18,000	18,270	18,544
Insurance	121,954	121,954	121,954
Total Other than Personnel Expenses	\$ 509,454	\$ 515,267	\$ 521,166

Administrative Overhead (limited to 10% of total request)	2026 Total Admin OH	2027 Total Admin OH	2028 Total Admin OH
Administration Overhead	\$ 352,312	\$ 360,350	\$ 368,583
Total Administrative Overhead	\$ 352,312	\$ 360,350	\$ 368,583

Total Expense:	\$ 3,523,117	\$ 3,603,501	\$ 3,685,831
Total Facility Beds:	10	10	10
Annual Cost Per Bed:	\$ 352,312	\$ 360,350	\$ 368,583
Albany County Beds:	3	3	3
Total Funding Request from Albany County:	\$ 1,056,935	\$ 1,081,050	\$ 1,105,749
Monthly Funding Minimum Guaranteed Bed Capacity:	\$ 88,078	\$ 90,088	\$ 92,146
Daily Rate Minimum Guaranteed Bed Capacity:	\$ 965.00	\$ 987.00	\$ 1,010.00
Daily Rate over Minimum Guaranteed Capacity Funding:	\$ 965.00	\$ 987.00	\$ 1,010.00