

Mental Health Community Investment Expenditure Tracker

Initiative	2012 Budget	2013 Annual Cost	2012 Amount	Notes
1) CLASP	\$ 405,870			
7.5 FTE Peer Specialist Positions - contract	\$ 250,000	\$ 250,000	\$ 125,000	July 1 start date (2012)
1 FTE Peer Specialist Coordinator - contract	\$ 80,000	\$ 80,000	\$ 40,000	July 1 start date (2012)
1 FTE Stabilization Coordinator - BHD staff	\$ 75,870	\$ 75,870	\$ 31,613	Estimated Fill - August 1
Funds Remaining		\$ -	\$ 209,258	
2) 8-bed Crisis Respite & Staff	\$ 363,800			
Additional Crisis Respite Facility - contract	\$ 250,000	\$ 298,000	\$ 149,000	July 1 start date (2012)
1.5 FTE of BHESC	\$ 113,800	\$ 113,800	\$ 47,417	Estimated Fill - August 1
Funds Remaining		\$ (48,000)	\$ 167,383	
3) Community Crisis Options	\$ 330,000			
RN 2	\$ 95,000	\$ 95,000	\$ 23,750	Estimated Fill - Oct 1
PSW	\$ 85,000	\$ 85,000	\$ 21,250	Estimated Fill - Oct 1
MPD - Mobile Crisis	\$ 150,000	\$ 150,000	\$ 37,500	Establish contract with MPD for one police officer on Mobile Crisis team.
Funds Remaining		\$ -	\$ 247,500	
4) Up to 2 North Side Crisis Intervention Programs	\$ 1,400,000			
Crisis Resource Center contract		\$ 850,000	\$ 425,000	July 1 start date (2012)
Crisis Resource Center upfront costs		\$ -	\$ 100,000	One time cost
Funds Remaining		\$ 550,000	\$ 875,000	
5) Quality Assurance	\$ 85,352			
Quality Assurance Coordinator		\$ 85,352	\$ 35,563	Estimated Fill - August 1
Funds Remaining		\$ -	\$ 49,789	
6) DD-Mental Health Pilot Respite Program	\$ 448,040			
Contracts	\$ 110,000	\$ 250,000	\$ 62,500	Oct 1 start date (2012)
Staffing	\$ 338,040	\$ 198,040	\$ 49,510	Estimated Fill - Oct 1
Funds Remaining		\$ -	\$ 336,030	
7) Other Expenditures				
Special Needs Housing		\$ (74,714)	\$ (50,000)	2012 - Contract for early opening of facility. 2013 - New Community Intervention Specialist position in Housing.
Budget Adjustment		\$ (100,000)	\$ (100,000)	This is not reflected in 2012 Budget narrative.
Redesign Summit		\$ -	\$ (31,664)	One time cost
Cost increase adjustment		\$ (50,000)		Technical adjustment for inflation
Technical Assistance		\$ -	\$ (250,000)	One time cost
Employment Services Seminar		\$ -	\$ (35,000)	One time cost
IPS Training for Employers		\$ (87,500)	\$ (125,000)	
Behavioral Health Prevention Coordinator		\$ (96,000)	\$ (24,000)	Estimated Fill - Oct 1
8) Potential Expenditures				
Waisman Center consulting		\$ -	\$ (100,000)	One time cost
Peer Specialist Initiative		\$ -	\$ (200,000)	One time cost
Employment in Recovery programming		\$ -	\$ (25,000)	One time cost
TOTAL FUNDS REMAINING		\$93,786	\$944,296	