	FY 2011-12 Estimates for an Emerging AOD Continuum of Care															
	Potential Program		Community-based Volunteer Support Services		Community-based Intensive Outpatient Services		BHRS Intensive Outpatient Services		BHRS Day Treatment Services			BHRS Residential Treatment Services				
			#'s Served	Cost/ client	Cost	#'s Served	Cost/ client	Cost	#'s Served	Cost/ client	Cost	#'s Served	Cost/ client	Cost	#'s Served	Cost/ client
1	Intensive Outpatient: Detention Services							224,000	79	2,835						
2	Intensive Outpatient: BHRS sites (MRS, TRS)							225,000	100	2,250						
3	SRC Services															
38	a Intensive Outpatient							177,169	25	7,087						
3k	Day Treatment										292,130	60	4,869			
30	Residential detox only (5-6 beds)													433,231	312	1,389.00
30	Short-term residential (5-6 beds)													761,261	72	10,573.07
36	e Community Liaison	100,580	TBD	TBD												
4	Sober Living (to support Day Tx	108,000	60	1,800												
5	New program investment:															
6	New program investment:															
7	New program investment:															

.5 FTE Coord (other .5 in COT) 58,850 .25 Admin Clerk (other .25 in COT) 14,445 .301,205 301,205 Operating Estimate 81,488 Site admin 34,821 Departmental Cost Applied 15,717 Short Term Residential: Assume 5-6 beds for 28 day program 1 BHS 100,580 6 CSTs 455,820 .5 FTE Coord (other .5 in COT) 58,850 .25 Admin Clerk (other .25 in COT) 14,445 0 629,695 Operating Estimate 81,488 Site admin 34,821 Departmental Cost Applied 15,717 0 629,695 0 629,695 0 629,695 0 629,695 0 629,695 0 761,721 0 761,721 0 761,721 0 761,721 0 75,970 1 CST		DETAILED PROGRAM COST CA	
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Short Term Residential: Assume 5-6 beds for 28 day program 1 BHS 100,580 6 CSTs 455,820 .5 FTE Coord (other .5 in COT) 58,850 .25 Admin Clerk (other .25 in COT) 14,445 6 C9,695 629,695 Operating Estimate 81,488 Site admin 34,821 Departmental Cost Applied 15,717 761,721 761,721 Day Treatment 201,160 1 CST 75,970 0 Coperating Estimate 15,000 30 Coperating Estimate 15,000 Staffing 277,130 Operating Estimate 15,000 Site admin 34,163 Departmental Cost Applied 15,000	Site adr	min	34,821
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Site admin34,163Departmental Cost Applied13,097			277,130
Departmental Cost Applied 13,097	Operati	ng Estimate	15,000
•	Site adr	min	34,163
•	Departr	mental Cost Applied	13,097
			339,390

DETAILED PROGRAM COST CALCULATIONS

IOP	
Staffing	
1 BHS	100,580
Operating Estimate	7,500
Site admin	34,163
Departmental Cost Applied	34,926
	177,169
Sober Living	-
60 people * 60/day * 30 days	108,000

PROJECTED FY 2011-12 BHRS STAFF POSITION COSTS						
Estimated Staffing Costs	Full Time*	Part Time/ Extra Help				
Clinical Services Technician	75,970	54,264				
Behavioral Health Specialist	100,580	71,843				
Mental Health Clinician	117,700	N/A				
Site Administrator	128,400	N/A				
Admin Clerk III	57,780	41,271				
FY 10/11 cost + estimated 7% for retirement and COLA increases						