

CSoC Implementation Budget - July 1, 2011 - June 30, 2012	
Item	Cost
State Governance Board & workgroup support (family/youth travel, stipends, etc.)	\$ 65,000
State Team Family Lead position (based off salary of \$85K & 30% fringe)	\$ 110,500
Innovations Institute - WAA/FSO training	\$ 250,000
Georgetown University - CLC training	\$ 50,000
John Lyons - CANS training	\$ 20,000
Training materials and supplies	\$ 5,000
Training Institutes 2012 - team of 15 (see tab 2)	\$ 44,700
Communications contract - communications planning, collateral development	\$ 48,750
Communications collateral - production and dissemination	\$ 35,000
Content expertise/staff, provider, youth, family training /Primer Hands On LA, etc.	\$ 71,250
Essential Learning e-commerce site	\$ 30,000
Evidence-based practice implementation	\$ 300,000
WAA start-up (see tab 3) - 2 essential positions for 3 months in 5 regions	\$ 264,870
FSO start -up (see tab 3) - 2 essential positions for 3 months in 5 regions	\$ 186,870
CSoC staff /partner travel (mileage, per diems, hotel expense for in-state travel)	\$ 5,000
Learning Community face-to-face (four sessions)	\$ 27,000
Regional meetings (Phase I and next round of implementing regions) - travel, materials	\$ 4,904
TOTAL	\$ 1,518,844
Other - OBH funding	
WAA start-up for 2 months with initial complement of staff (Mercer's model)	\$ 882,160
FSO start -up for 2 months with initial complement of staff (Mercer's model)	\$ 570,120
TOTAL	\$ 1,452,280
Other - Annie Casey funding	
Two Implementation Institutes (see tab 4)	\$ 45,232
TOTAL	\$ 45,232
GRAND TOTAL	\$ 3,016,356

2012 Training Institutes	
Per person cost estimate	
Airfare	\$ 450
Registration	\$ 900
Hotel (5 nights)	\$ 1,200
Per Diem (5 nights)	\$ 280
Ground transportation (MCO)	\$ 100
Parking/cab (BTR)	\$ 50
	\$ 2,980

Wraparound Agency (WAA) start-up					
Position	Annual Cost	Monthly cost	Benefits	Total Annual	Total monthly
Executive Director	\$ 95,000	\$ 7,917	30%	\$ 123,500	\$ 10,292
Clinical Director	\$ 68,000	\$ 5,667	30%	\$ 88,400	\$ 7,367
Total monthly for 2 essential positions					\$ 17,658
Family Support Organization (FSO) start-up					
Position	Annual Cost	Monthly cost	Benefits	Total Annual	Total monthly
Executive Director	\$ 75,000	\$ 6,250	30%	\$ 97,500	\$ 8,125
Certified Peer Support Supervisor	\$ 40,000	\$ 3,333	30%	\$ 52,000	\$ 4,333
Total monthly for 2 essential positions					\$ 12,458

Implementation Institute	
Estimated costs	
Hotel costs - 1 night for 49 people	\$ 3,822
Hotel costs - 1 additional night for core team of 10	\$ 780
Hotel costs - room rental - 2 days	\$ 2,000
Hotel costs -meals (lunch/dinner day 1, breakfast/lunch day 2)	\$ 6,125
Speakers - fees/honorarium + travel (2 speakers at no more than \$4250)	\$ 6,000
Dinner for night before (15 people)	\$ 270
Equipment	\$ 1,000
Copying/Materials	\$ 2,619
Total	\$ 22,616

Learning Community	
Estimated costs	
Hotel costs - room rental - 1 day	\$ 1,000
Meals	\$ 1,250
Speaker (fee + travel)	\$ 2,500
Equipment	\$ 500
Copying/Supplies/Materials/Stipends	\$ 1,500
Total	\$ 6,750