

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			
		Cost	#'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																
3a	Intensive Outpatient							\$177,169	200	\$886							
3b	Day Treatment										\$339,390	510	\$665				
3c	Residential detox only (6 beds)													\$433,231	312	\$1,389	
3d	Short-term residential (5-6 beds)													\$761,721	144	\$5,290	
3e	Community Liaison	\$100,580	TBD	TBD													
4	Sober Living (to support Day Tx)	# people/year • avg length of stay • \$XX/day															
5	New program investment: Community Liaison	\$120,000	TBD	TBD													
6	New program investment: Community-based services																
7	New program investment: Integrated phone referral service																
8	New program investment:																

DETAILED PROGRAM COST CALCULATIONS		
Detox: Assume 6 beds; each person stays an average of 7 days		
Staffing		
	3 CSTs	227,910
	.5 FTE Coord (other .5 in COT)	58,850
	.25 Admin Clerk (other .25 in COT)	14,445
		301,205
Operating Estimate		81,488
Site admin		34,821
Departmental Cost Applied		15,717
		433,231
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
		629,695
Operating Estimate		81,488
Site admin		34,821
Departmental Cost Applied		15,717
		761,721
Day Treatment		
Staffing		
	2 BHS	201,160
	1 CST	75,970
		277,130
Operating Estimate		15,000
Site admin		34,163
Departmental 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	
Formula: Total # of people/year • avg # days/year • avg cost/day	
An example: 60 people • 60 days • \$25/day	90,000

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		