

TREE LANE SUPPORT SERVICES BUDGET

Case Management					
Position	2019 Cost	Annualized Cost	Vendor	Non-Competitive	
Supervisor	70,000	85,000	Road Home (New vendor Fall 2019)	Yes through Aug 2019; RFP completed Spring 2019	
Case Manager (2 Positions)	125,000	133,000	Road Home (New vendor Fall 2019)	Yes through Aug 2019; RFP completed Spring 2019	
Youth Coordinator	34,000	68,000	TBD	Part of Case Mgt Contract	
Subtotal	229,000	286,000			
Mental Health Services					
Item	2019 Cost	Annualized Cost	Vendor	Non-Competitive	
Mental Health Contract	88,000	105,000	TBD	No	
Subtotal	88,000	105,000			
Programming					
Item	2019 Cost	Annualized Cost	Vendor	Non-Competitive	
Youth Programming: Elementary-School Year*	5,000	70,000	WI Youth Company	Yes for 2019; Competitively Bid for 2020	
Youth Programming: Elementary-Summer	45,000	45,000	Lussier	Yes for 2019; Competitively Bid for 2020	
Youth Programming: Middle School-School Yr	13,000	38,500	Lussier	Yes for 2019; Competitively Bid for 2020	
Youth Programming: Middle School-Summer	40,000	40,000	Lussier	Yes for 2019; Competitively Bid for 2020	
Misc Programming	34,000	60,000	Case Management Agency	Yes through Aug 2019; RFP completed Spring 2019	
Subtotal	137,000	253,500			
Total Budget	454,000	644,500			
<i>Previsouly Committed Sources</i>	<i>178,750</i>	<i>215,000</i>			
Additional City Funding	275,250	429,500			

*In 2019 the total contract to WI Youth Company for Youth Programming (Elementary) will be \$35,000; \$30,000 is available in CDD's existing budget for Community Support Services.