		TREE LANE SUPPO			
			SILL SELL		
ase Management					
Position	2019 Cost	Annualized Cost		Vendor	Non-Competitive
Supervisor	70,0	00	85,000	Road Home (New vendor Fall 2019)	Yes through Aug 2019; RFP completed Spring 2019
Case Manager (2 Positions)	125,0	00	133,000	Road Home (New vendor Fall 2019)	Yes through Aug 2019; RFP completed Spring 2019
Youth Coordinator	34,0	00	68,000	TBD	Part of Case Mgt Contract
Subtotal	229,0	00	286,000		
1ental Health Services					
Item	2019 Cost	Annualized Cost		Vendor	
Mental Health Contract	88,0	00	105,000	TBD	No
Subtotal	88,0	00	105,000		
rogramming					
Item	2019 Cost	Annualized Cost		Vendor	
Youth Programming: Elementary-School Year*	5,0	00	70,000	WI Youth Company	Yes for 2019; Competitively Bid for 2020
Youth Programming: Elementary-Summer	45,0	00	45,000	Lussier	Yes for 2019; Competitively Bid for 2020
Youth Programming: Middle School-School Yr	13,0	00	38,500	Lussier	Yes for 2019; Competitively Bid for 2020
Youth Programming: Middle School-Summer	40,0	00	40,000	Lussier	Yes for 2019; Competitively Bid for 2020
Misc Programming	34,0	00	60,000	Case Management Agency	Yes through Aug 2019; RFP completed Spring 2019
Subtotal	137,0	00	253,500		
Total Budget	454,0	00	644,500		
Previsouly Committed Sources	178,7	50	215,000		
Additional City Funding	275,2	50	429,500		

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