

COMMUNITY SERVICES AND SUPPORT PLAN BUDGET NARRATIVE

Kings County

Program Work Plan SD #3:

Mobile Crisis Outreach Team (MCOT) 05/06

Summary:

The funding requests for Fiscal Year 2005/2006 are for one-time CSS funding only for the Mobile Crisis Outreach Team (MCOT) System Development Work Plan SD #3 for the Kings County MHSA Plan.

A) Expenditures

1. Client, Family Member and Caregiver Support Expenditures

- No expenditures have been budgeted.

2. Personnel Expenditures

- There are no existing personnel cost for this program. New Additional Personnel Expenditures are for 1 Licensed Therapist and 2 case managers. The employee salary plus benefits costs are based on current County cost for fiscal year 06/07.

3. Operating Expenditures

- All operating cost have been estimated at the 06/07 actual county cost for Kings County programs with additional funds included for cost of living (Cola) increases.

4. Program Management

- No expenditures have been budgeted for program management.

5. Estimated Total Expenditures when service provider is not known

- No expenditures have been budgeted.

B) Revenues

1. Existing Revenues

This is a new program, so there are no existing revenues

2. New Revenues.

C.) One-Time CSS Funding Expenditures - \$200,000.00

One-time request for this plan include the purchase of a mobile crisis van for the outreach crisis team. Because the detail as to the size and custom needs of the van have not yet been determined the price of the van is not absolute at this time. Internet searches price the vans to be from \$90,000 up. This plan estimates \$200,000.00 for the van based on the preliminary plans and pricing for it.