

## FY08-09 CSS Expansion Plan and One-Time Expenditures Summary

**FY08-09 CSS Expansion & One-Time Expenditures By Work Plan**

Work Plan	FY07-08 Ongoing	FY08-09 Expansion	FY08-09 Plan		
			Ongoing	One-Time	TOTAL
C-01	\$ 993,017	\$ 29,791	\$ 1,022,808	\$ -	\$ 1,022,808
C-02	\$ 327,797	\$ 147,869	\$ 475,666	\$ 705,900	\$ 1,181,566
C-03	\$ 740,900	\$ 22,227	\$ 763,127	\$ 1,032,234	\$ 1,795,361
T-01	\$ 993,017	\$ 29,791	\$ 1,022,808	\$ -	\$ 1,022,808
T-02, 3, 4	\$ 980,691	\$ 136,130	\$ 1,116,821	\$ 432,500	\$ 1,549,321
A-01	\$ 2,864,603	\$ 85,938	\$ 2,950,541	\$ 1,157,858	\$ 4,108,399
A-02	\$ 1,767,759	\$ 974,090	\$ 2,741,849	\$ 2,389,117	\$ 5,130,966
A-03	\$ 2,747,967	\$ 906,357	\$ 3,654,324	\$ 1,264,058	\$ 4,918,382
A-04	\$ 4,455,555	\$ 566,957	\$ 5,022,512	\$ 1,526,000	\$ 6,548,512
A-05	\$ 823,259	\$ 11,670	\$ 834,929	\$ 300,000	\$ 1,134,929
OA-01	\$ 327,227	\$ 9,817	\$ 337,044	\$ 200,000	\$ 537,044
OA-02, 03, 04	\$ 963,347	\$ 192,750	\$ 1,156,097	\$ 355,047	\$ 1,511,144
HO-01	\$ -	\$ -	\$ -	\$ 1,425,000	\$ 1,425,000
HC-01	\$ -	\$ 794,989	\$ 794,989	\$ 317,747	\$ 1,112,736
LP-01 (FH01& EE01)	\$ 200,000	\$ 678,579	\$ 878,579	\$ 4,114,000	\$ 4,992,579
ST-01	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
AD-01	\$ 1,420,413	\$ 70,445	\$ 1,490,858	\$ 970,000	\$ 2,460,858
<b>TOTAL</b>	<b>\$ 19,605,552</b>	<b>\$ 4,657,400</b>	<b>\$ 24,262,952</b>	<b>\$ 16,339,461</b>	<b>\$ 40,602,413</b>

**FY08-09 CSS Expansion by Category**

Category	Amount
1. CBO COLAs	\$ 350,670
2. County COLAs	\$ 408,523
3. Convert County One-Time Positions	\$ 2,293,580
4. Evans Lane Programs (A-03)	\$ 800,000
5. Intensive High End User Services	\$ 804,627
	<b>\$ 4,657,400</b>

**FY08-09 CSS One-Time Uses by Category**

Category	Amount
A. Program Start-Up	\$ 1,790,697
B. CBO System Development	\$ 1,500,000
C. County Sytem Development	\$ 1,000,000
D. System Development Housing	\$ 1,425,000
E. Program Support	\$ 6,655,314
F. Administration	\$ 970,000
G. Pilot Services & System (Re-) Design	\$ 1,648,450
H. Consumer/Family/Intern Supports	\$ 1,350,000
	<b>\$ 16,339,461</b>