

Personnel Budget Request  
2017-18  
Crossover Case Manager(s)

|   |   |                      |
|---|---|----------------------|
| <u>Personnel</u><br>Case Manager<br>(1 FTE) | \$32,000/year<br>\$2,666.66mo. x 12         | \$32,000             |
| (Salary)                                    |   | \$32,000             |
| <u>Fringe</u><br>FICA 7.65%                 | \$204.00 mo. x 12                           | \$2,448              |
| Worker's Compensation<br>2.5%               | \$0   | \$0                  |
| Unemployment                                |   | \$2528.12/\$13796.00 |
| Insurance-Health                            | \$1264.06 x 2/ \$1379.60 x 10               | \$42.96              |
| Life Insurance                              | \$3.58/mo. x 12                             | \$2487.35            |
| Retirement                                  | 4.91% of Eligible Salaries<br>\$185.33 x 12 |                      |
| Fringe                                      |   | \$21,533.51          |
| Salary and Fringe                           |   | \$53,533.51          |

| ITEM                  | RATE                 | COST      | GRAND TOTAL |
|-----------------------|----------------------|-----------|-------------|
| General Office Supply | \$50/mo. x 12 mo.    | \$600     |             |
| Postage               | \$37/mo. x 12 mo.    | \$444     |             |
| Laptop Computer       | \$900                | \$900     |             |
| Printer               | \$300                | \$300     |             |
| Copies                | 9000 x .10/copy      | \$900     |             |
| Cell Phone            | \$56.23/mo. x 12 mo. | \$674.76  |             |
| Mileage               | \$428.98 x 12        | \$5147.73 |             |
|                       | <b>Total</b>         | \$8966.49 | \$62,500.00 |

2 Case Managers @ \$62, 500 = \$125,000

The 2 (two) Case Managers will work with Foster Children who have been assigned to an Assistant Public Defender (APD) in the Juvenile Crossover Court.

There are currently 2652 Foster Children in Pinellas/Pasco County. The Eckerd Community Alternative Program (ECAP) is the only agency that is assigned to assist these children. The turnover rate for Case Managers with ECAP is 73%<sup>1</sup>. Case Managers are often the only adult support these children have in their lives. This is the primary factor leading these children to become involved in the Crossover Court System.

<sup>1</sup> Source: FSFM, Children Active Receiving In-Home or Out-of-Home Services/ February 2017