

**OVW Fiscal Year 2018 Improving Criminal Justice Responses on Sexual Assault, Domestic Violence, Dating Violence, and Stalking Grant Program
Pinellas Criminal Domestic Battery Response Improvements
Budget Detail Worksheet and Narrative**

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
Justice Programs Analyst .25 FTE	\$47,861.00 x 25% (year 1)	\$11,965.00
	\$47,861.00 x 25% (year 2)	\$11,965.00
	\$47,861.00 x 25% (year 3)	\$11,965.00
	Personnel Total:	<u>\$35,895.00</u>

The County will dedicate a .25 FTE Justice Programs Analyst to oversee all fiscal responsibilities for the grant and coordinate with the Court’s Project Director to file all required programmatic and financial reports required by OVW.

B. Fringe Benefits

<u>Benefit</u>	<u>Computation</u>	<u>Cost</u>
FICA	\$11,965.00 x 7.65% (year 1)	\$ 915.00
	\$11,965.00 x 7.65% (year 2)	\$ 915.00
	\$11,965.00 x 7.65% (year 3)	\$ 915.00
Retirement	\$11,965.00 x 7.95% (year 1)	\$ 948.00
	\$11,965.00 x 7.95% (year 2)	\$ 948.00
	\$11,965.00 x 7.95% (year 3)	\$ 948.00
Health (and vision) Insurance	\$1,540.72/mo. X 3 (year 1)	\$ 4,622.00
	\$1,540.72/mo. X 3 (year 2)	\$ 4,622.00
	\$1,540.72/mo. X 3 (year 3)	\$ 4,622.00

Dental Insurance	\$49.50/mo. X 3 (year 1)	\$ 149.00
	\$49.50/mo. X 3 (year 2)	\$ 149.00
	\$49.50/mo. X 3 (year 3)	\$ 149.00
Long Term Disability	\$11,965 (12000 rounded)/100= 12 X 0.51 (or 20.40/mo. x 3) (year 1)	\$ 61.00
	\$11,965 (12000 rounded)/100= 12 X 0.51 (or 20.40/mo. x 3) (year 2)	\$ 61.00
	\$11,965 (12000 rounded)/100= 12 X 0.51 (or 20.40/mo. x 3) (year 3)	\$ 61.00
Basic Life Insurance	48000/12=4000/1000= 4 x .14 = 0.56/mo. x 3 (year 1)	\$ 2.00
	48000/12=4000/1000= 4 x .14 = 0.56/mo. x 3 (year 2)	\$ 2.00
	48000/12=4000/1000= 4 x .14 = 0.56/mo. x 3 (year 3)	\$ 2.00
Benefits Total:		<u>\$ 20,091.00</u>

The County is requesting fringe benefits, as applicable, for the .25 FTE Justice Program Analyst.

C. Travel

<u>Purpose of Travel</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
OVW-Mandated Training/Technical Assistance		(Locations TBD)	
		Technical Assistance Total:	\$10,000.00
OVW Approved Training Seminars		(Locations TBD)	
Round trip airfare \$500 per person x 5 people x 3 trips			\$ 7,500.00
Hotel \$150 per person x 5 people x 3 trips x 3 days			\$ 6,750.00
Meals, per diem \$45 a day x 5 people x 3 trips x 3 days			\$ 2,025.00

<u>Personnel</u> (Years 1, 2 and 3)	
DV Advocate 1.0 FTE Salary \$13/hr. x 2080 hrs.	\$81,120.00
<u>Benefits</u> – \$8,235/yr. for FICA, Worker’s Comp, Health Insurance, payroll fee	\$24,705.00
<u>Local Travel</u> – \$200 per yr.	\$ 600.00
<u>Supplies</u> – printing for brochures, palm cards, safety planning Materials, as well as other collateral for library at Courthouse - \$3,000/yr.	\$ 9,000.00
<u>Training</u> – Staff training for CORE, Victim Services Practitioner \$3,000/yr.	\$ 9,000.00
<u>Other Costs</u> – Interpreter/Translator fees (varies)	\$ 2,100.00
CASA Total: \$ <u>126,525.00</u>	

Pinellas County will enter into an agreement with Community Action Stops Abuse, Inc., (CASA) to provide a fulltime Judicial Advocate committed to cover the misdemeanor Division R Domestic Violence hearings, make immediate referrals to services, and follow-up with victims. Local travel is permitted at \$200 per year, as well as \$3,000 worth of printing of materials used to assist victims, and \$3,000 per year to train staff. Interpreter/Translator fees are budgeted for the provision of deaf interpreters and foreign language interpreters as needed.

RCS Pinellas – Subrecipient

Legal Advocate	1.0 FTE (years 1, 2 and 3)	
<u>Personnel</u> –		
Year 1 Salary		\$29,411.00
Year 2 Salary		\$29,411.00
Year 3 Salary		\$29,411.00
<u>Benefits</u> – PEO Labor Costs (covers FICA, Medicare, SUTA, FUTA, Worker’s Comp) x 3		\$10,659.00
Medical, Life, Vision x 3		\$17,958.00
HR Services Allocation \$515 x 3		\$ 1,545.00
<u>Travel</u> – Local travel \$500/yr. x 3		\$ 1,500.00
<u>Office Expenses</u> – Printing (brochures, palm cards) \$300/yr. x 3		\$ 900.00
Materials and supplies \$3300/yr. x 3		\$ 900.00
<u>Other Costs</u> – Employee recruitment costs -		
Year one only		\$ 1,000.00
Training \$750/yr.		\$ 2,250.00
Interpreter/Translator fees (varies)		\$ 2,100.00

RCS Pinellas Total: \$127,045.00

Pinellas County will enter into an agreement with RCS Pinellas to provide 1.0 FTE additional Legal to provide a fulltime Judicial Advocate committed to cover the misdemeanor Division R Domestic Violence hearings, make immediate referrals to services, and follow-up with victims. Employee recruitment costs are estimated for year one at \$1,000, training costs at \$750 per year, and local mileage will be \$500 per year. RCS will print brochures and palm cards used to provide information to survivors (\$300 per year) and cover paper, postage, and file costs (\$300 per year). Interpreter/Translator fees are budgeted for the provision of deaf interpreters and foreign language interpreters as needed.

Pinellas County Sheriff - Subrecipient

Year 1

BIP Facilitator (Contract Staff)	\$300.00/group x 4 groups = \$1,200.00	Salary \$1,200.00/wk.	48 weeks		\$57,600.00
Duluth Model Training (PCSO Certified BIP Social Workers) 3-Day "Creating a Process of Change for Men Who Batter – Comprehensive"	Registration	\$500.00	2 Social Workers	\$1,000.00	
	Flight to Duluth, MN	\$600.00	2 Social Workers	\$1,200.00	
	Hotel 4 nights x \$200.00 = \$800.00	\$800.00	2 Social Workers	\$1,600.00	
	Per Diem	\$288.00	2 Social Workers	\$576.00	

	Transportation/Parking	\$100.00	2 Social Workers	\$200.00	\$4,576.00
Curriculum Package "Creating a Process for Men Who Batter"		\$595.00	2 Social Workers	\$1,190.00	\$1,190.00
Interpreter/ Translator Fees					\$700.00
Drug Tests	13 Assay Panel tests 24 tests/yr. x 159 probationers x \$30 per test				\$114,480

Year 2

BIP Facilitator (Contract Staff)	\$300.00/group x 4 groups = \$1,200.00	Salary \$1,200.00/wk.	48 weeks		\$57,600.00
New BIP Certification (PCSO Social Worker)	21-hour BIP Power and Control & 8-hour Substance Abuse Training (Silvernail Consultant Services Online self-study)	\$250.00	1 Social Worker	\$250.00	
	21-hour BIP Curriculum Training (Lufkin Services)	\$300.00	1 Social Worker	\$300.00	
	Domestic Violence Core Competency Institute Training (CASA)	\$90.00	1 Social Worker	\$90.00	
	84 hours of co-facilitation supervision (no costs)	0.00	1 Social Worker	0.00	\$640.00
Interpreter/ Translator Fees					\$700.00

Drug Tests	13 Assay Panel tests 24 tests/yr. x 159 probationers x \$30 per test				\$114,480
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Year 3

BIP Facilitator (Contract Staff)	\$300.00/group x 4 groups = \$1,200.00	Salary \$1,200.00/wk.	48 weeks		\$57,600.00
Duluth Model Training (PCSO Newly Certified BIP Social Worker)	Registration	\$500.00	1 Social Worker	\$500.00	
3-Day "Creating a Process of Change for Men Who Batter – Comprehensive"					
	Flight to Duluth, MN	\$600.00	1 Social Worker	\$600.00	
	Hotel 4 nights x \$200.00 = \$800.00	\$800.00	1 Social Workers	\$800.00	
	Per Diem	\$288.00	1 Social Worker	\$288.00	
	Transportation/Parking	\$100.00	1 Social Worker	\$100.00	\$2,288.00
Curriculum Package "Creating a Process for Men Who Batter"		\$595.00	1 Social Worker		\$595.00
Interpreter/ Translator Fees					\$700.00
Drug Tests	13 Assay Panel tests				\$114,480

	24 tests/yr. x 159 probationers x \$30 per test				
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Sheriff Total: \$ 527,629.00

Pinellas County will enter into an agreement with the Sheriff’s Office to expand its Batterer’s Intervention Program sessions by 4 per week up to 48 weeks/year, using a contract service provider for all three years. In order to secure sustainability of the expanded BIP sessions, the Sheriff’s Office will provide Duluth Model Training to Sheriff’s Office Certified Social Workers using the 3-day “Creating a Process of Change for Men Who Batter – Comprehensive” curriculum (two in year one and one in year three). This curriculum will then be purchased, also in year one. In year 2, the third Social Worker will attain BIP Certification.

Interpreter/Translator fees are budgeted for the provision of deaf interpreters and foreign language interpreters. Increased drug screens will be observed collection and analyzing drugs of abuse using on-site Siemens Presumptive Urine Drug Testing System. The 13 Assay Panel will test for Alcohol, Amphetamine, Barbiturate, Benzodiazepine, Cocaine, Ecstasy, Heroin, Methadone, Opiate, Oxycodone, PCP, Spice 2 and Marijuana. Increased drug screens are a proven deterrent and compliance enforcement tool. The budgeted amount will pay for 3,816 additional drug screens at \$30 per screen.

Subrecipient Total: \$781,199.00

H. Other Costs

Total: \$ 0.00

I. Indirect Costs

Total: \$ 0.00

Indirect costs for Pinellas County will not be used on this project.

Budget Summary

<u>Budget Category</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Total Amount</u>
A. Personnel	\$ 11,965.00	\$ 11,965.00	\$ 11,965.00	\$ 35,895.00
B. Fringe Benefits	\$ 6,697.00	\$ 6,697.00	\$ 6,697.00	\$ 20,091.00
C. Travel	\$ 9,009.00	\$ 9,008.00	\$ 9,008.00	\$ 27,025.00
D. Equipment	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
E. Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
F. Construction	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
G. Contracts/Subawards	\$263,736.00	\$257,610.00	\$259,853.00	\$781,199.00
H. Other	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Direct Costs	<u>\$291,407.00</u>	<u>\$285,280.00</u>	<u>\$287,523.00</u>	<u>\$864,210.00</u>
I. Indirect Costs	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
			Total Project Costs	<u>\$864,210.00</u>
			Federal Request	<u>\$864,210.00</u>
			Non-Federal (Match) Amount	\$ 0.00