

**PINELLAS COUNTY GOVERNMENT – SIXTH JUDICIAL CIRCUIT OF FLORIDA
OJJDP FAMILY DRUG COURT IMPLEMENTATION AND ENHANCEMENT PROGRAM
OJJDP-2016-9171
BUDGET WORKSHEET AND BUDGET NARRATIVE COMBINED**

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Dependency Case Manager	TBD	\$30,320 (9 months in year 1)	100%	\$22,740
			TOTAL	\$22,740

JUSTIFICATION:

Dependency Case Manager: The Sixth Judicial Circuit will add one full-time coordinator whose primary responsibility shall be to ensure that timely and accurate information about each participant’s performance is available to the drug court judge as needed. The coordinator, who will carry a maximum caseload of about 35 cases, will also attend monitor intake coordination and treatment referral, monitor participant progress, attend all drug court sessions, monitor court allocation of sanctions and incentives to each participant, and schedule treatment provider meetings. The Court’s case manager shall help coordinate all interests of the team by fostering frequent communication.

Federal request in year 2 & 3 for this position will be 75% of annual salary, remaining 25% will be included in non-federal match.

FEDERAL REQUEST: \$22,740

NON-FEDERAL REQUEST: Non-Federal Match (36 Months/3 Years)

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Circuit Judge	Judge Patrice Moore	\$142,178	10%	\$14,218
UFC Director	Deborah Leiman	\$52,554	15%	\$7,883
UFC Program Specialist	Gina Jeffries	\$38,292	15%	\$5,744
Chief Deputy Court Admin.	Michelle Ardabily	\$96,002	10%	\$9,600
			TOTAL	\$37,445

JUSTIFICATION:

Circuit Judge: The assigned UFC Circuit Judge approves final case plans, imposes sanctions and incentives and reviews completion of plans. The Judge also holds ultimate responsibility in determining case appropriateness for FDTC.

UFC Director: The UFC Director provides administrative oversight of all activities and programs assigned under the UFC Division and assists the UFC Judges. The Director will aid the Project Director in ensuring that the project operates according to plan.

UFC Program Specialist: A senior UFC Court Program Specialist with long-term experience working in the dependency arena, first as a child protection investigator and now as a court UFC Program Specialist will provide training and direction to the new Dependency Case Manager for this project.

Chief Deputy Court Administrator: The Chief Deputy Court Administrator will serve as grant project director, coordinating between Pinellas County and the Courts and OJJDP. The Chief Deputy will also monitor program contracts, attend required training, and ensure that all grant requirements are met.

NON-FEDERAL REQUEST: \$37,445

B. Fringe Benefits:

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	7.65%	\$22,740	\$1,740
Retirement	5.66%	\$22,740	\$1,287
Insurance	\$13,451/annually	100% of annual cost for 9 months in year 1	\$10,088
		TOTAL	\$13,115

JUSTIFICATION: Fringe reflects current rate for agency.

Fringe Benefits reflect current rates. Federal request in year 2 & 3 for this position will be 75% of annual Fringe Benefits, remaining 25% will be included in non-federal match.

FEDERAL REQUEST: \$13,115

NON-FEDERAL REQUEST

Position	Component	Rate	Wage	Cost
Circuit Judge	FICA	7.65%	\$14,218	\$1,088
Circuit Judge	Retirement	7.91%	\$14,218	\$1,125
Circuit Judge	Insurance	\$13,967/annually	10% of annual cost	\$1,397
UFC Director	FICA	7.65%	\$7,883	\$603
UFC Director	Retirement	7.91%	\$7,883	\$624
UFC Director	Insurance	\$13,967/annually	15% of annual cost	\$2,095
UFC Program Specialist	FICA	7.65%	\$5,744	\$439
UFC Program Specialist	Retirement	7.91%	\$5,744	\$454
UFC Program Specialist	Insurance	\$13,967/annually	15% of annual cost	\$2,095
Chief Deputy Court Administrator	FICA	7.65%	\$9,600	\$734

Position	Component	Rate	Wage	Cost
Chief Deputy Court Administrator	Retirement	7.91%	\$9,600	\$759
Chief Deputy Court Administrator	Insurance	\$13,967/annually	10% of annual cost	\$1,397
			TOTAL	\$12,810

JUSTIFICATION: Fringe reflects current rate for agency.

Fringe Benefits reflect current rates and will be non-federal match for all 3 years.

NON-FEDERAL REQUEST: \$12,810

C. Travel:

FEDERAL REQUEST: N/A \$0.00

D. Equipment:

FEDERAL REQUEST: N/A \$0.00

E. Supplies:

FEDERAL REQUEST: N/A \$0.00

F. Contract: Sub-Contractual Agreements:

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
(1) WestCare Gulfcoast Florida				
	Personnel			
	Counselor/TBD (1 FTE) (9 months Year 1)	\$ 27,750	\$37,000/12*9	
	Counselor/TBD (.5 FTE) (9 months Year 1)	\$ 13,806	\$18,408/12*9	
	Research Assistant/TBD (1 FTE) (9 months Year 1)	<u>\$ 24,180</u>	\$32,240/12*9	
	Total Salaries	\$ 65,736		
	Fringe Benefits (23.7%)	\$ 15,579		

Name	Service	Rate	Other	Cost
	Travel Annual Grantee Meeting 2 meetings in Year 1, 1 meeting in Years 2 & 3 Airfare Lodging Per Diem Transportation Local Travel Total Travel	 \$ 4,000 \$ 3,120 \$ 1,320 \$ 200 <u>\$ 2,448</u> \$ 11,088	 \$500 *4 staff * 2 trips \$130/day*4 staff *3 days*2 trips \$55/day*4 staff *3 days *2 trips Shuttle to & from airport \$50 each way * 2 trips 400 miles/mo*12 mo*\$.51/mile	
	Supplies Program/Office Supplies Computers and startup office supplies in Year 1 only (\$4,765) Total Program/Office Supplies	 <u>\$ 9,587</u> \$ 9,587	 Includes 3 laptops, Living in Balance, Nurturing Families, and other educational supplies, startup and monthly office supplies, and Drug Testing Supplies.	
	Operations Rent including utilities Communications Copier Lease & Maint. Staff Recruitment Staff Training Property & Liability Ins. Licensing Fees Nurturing Families curriculum training and staff recruitment costs in year 1 only (\$892) Total Operations	 \$ 6,000 \$ 2,160 \$ 1,200 \$ 192 \$ 1,000 \$ 2,400 <u>\$ 155</u> \$ 13,107		
	Indirect Approved Rate 26.7% Only requesting 25%	 \$ 28,774		
	Subtotal	\$ 143,871		\$ 143,871
2) WestCare Foundation				
	Contractual Evaluation, Denise Connor	 \$ 6,000	 10% of annual contract	
	Subtotal	\$ 6,000		\$ 6,000

Name	Service	Rate	Other	Cost
			TOTAL	\$ 149,871

JUSTIFICATION: (1) WestCare Gulfcoast Florida

Counselors (1.5 FTEs): Counselors will provide evidence-based outpatient and home-based substance abuse treatment services, as well as, manualized parenting/family education sessions to SJC-FDTC participants. Case management duties will also be included in their duties.

Research Assistant (1 FTE): This position is not a member of the Treatment Team and will collect data that is then analyzed by the Evaluation Director, and will provide information to staff and community partners on adherence and incremental progress of the project with its goals and objectives. The Research Assistant also works closely with staff of the project to make sure that demographic, process and outcome data are collected during outreach activities, and drafts evaluation reports for the Evaluation Director to review and approve. The Research Assistant functions as a staff member of the project, working closely with other project staff, and conducting community interviews and focus groups as needed for the project. The Research Assistant assists staff with data files, maintenance of hard copy forms and instruments and orientates staff to completion of forms.

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions. This is estimated to be 23.7% of gross salaries.

Travel: National Travel: Four staff will travel annually to a required Joint Grantee Meeting for three days to a location to be determined with the travel costs are based on current prices. The staff will attend two Joint Grantee Meetings in year one. Local travel is estimated that 400 miles per month will be required for the Counselors to visit families in their homes and for the Research Assistant to travel to appropriate sites for client follow up. Decrease in year 2 & 3 due to two Grantee Meetings required in year one.

Supplies: Office Supplies include copy paper, staplers, pens, pencils, file folders, and other related supplies. Startup supplies include desk, chair, file cabinet, etc. Educational materials include the Living in Balance, Nurturing Families, Seeking Safety, and other materials. Laptop computers are for the Counselors and Research Assistant. Drug Testing Supplies include UA kits and Spice tests, testing will be done as needed to help keep clients accountable for their recovery. Decrease in years 2 & 3 due to year 1 including computer and startup supplies purchases.

Operations: Rent of facility to conduct clinical services and group counseling. Rent includes utility expenses such as electric, water and sewer. Communications includes office phone and office fax line for staff, cell phone for staff is required for timely communication as well as safeguard for staff as they are in the community, and internet services for communication as well as data entry. Copier Lease & Maintenance required for the operation of the program and maintaining client files and other required documentation and reporting. Maintenance agreement covers the cost of copier toner and general maintenance of the copier. Staff Recruitment includes advertising vacant positions, recruit skillful staff, and obtain background checks to ensure the most qualified and efficient staff is hired. Staff Training funding provides continuing education for the program staff to maintain skills and education necessary to provide the highest level of service to the clients being served. Training may be provided by WestCare Chief Clinical Officer (Bob Neri), or other experts on specific topics relevant to the program. Training on Nurturing Families Curriculum is a one-time training and is inn

year one only. Property & Liability Insurance represents property and general liability insurance. Licensing Fees is the cost to obtain a DCF license to provide program services. Decrease in years 2 & 3 due to year 1 including staff recruitment costs and Nurturing Families curriculum training.

Indirect: These expenses consist of administrative expenses that are necessary to the overall operation of the agency. The central administrative office performs many service functions and plays a major role in planning, direction and control. Central administrative offices consist of the following departments and expenses: Grants, Contracts and Public Relations, Finance, Quality Improvement, Risk Management, Business Development, Human Resources and Staff Development, Facilities Management and Procurement, Safety and Information Systems.

(2) WestCare Foundation, Inc. Evaluation and Quality Department

Evaluator: Oversee an independent evaluation of the project. Evaluator will supervise data collection maintain data collection tools, analyze data, approve evaluation reports and attend required meetings.

FEDERAL REQUEST: \$149,871

NON-FEDERAL REQUEST: Non-Federal Match (36 Months/3 Years)

Name	Service	Rate	Other	Cost
(1) WestCare Gulfcoast Florida				
	Personnel			
	Director of Outpatient Services/Brenda Lydic (.12 FTE)	\$ 6,826		
		\$ 6,826		
	Total Salaries			
	Fringe Benefits (23.7%)	\$ 1,618		
	Subtotal	\$ 8,444		\$ 8,444
			TOTAL	\$ 8,444

JUSTIFICATION:

WestCare GulfCoast-Florida’s Director of Outpatient Services Brenda Lydic will supervise WestCare Counselors and provide clinical direction and ensure fidelity to EBPs.

NON-FEDERAL REQUEST: \$8,444

G. Construction: NOT ALLOWED

H. Other: N/A \$0.00

I. Indirect Cost Rate: N/A \$0.00

J. Budget Summary:

Year 1			
Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$22,740	\$37,445	\$60,185

B. Fringe Benefits	\$13,115	\$12,810	\$25,925
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$149,871	\$8,444	\$158,315
H. Other	\$0	\$0	\$0
Total Direct Costs	\$185,726	\$58,699	\$244,425
I. Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$185,726	\$58,699	\$244,425

Federal Request	\$185,726
Non-Federal Request	\$58,699
Total Project Cost	\$244,425

Year 2

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$22,740	\$45,025	\$67,765
B. Fringe Benefits	\$13,115	\$17,182	\$30,297
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$171,282	\$8,444	\$179,726
H. Other	\$0	\$0	\$0
Total Direct Costs	\$207,137	\$70,651	\$277,788
I. Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$207,137	\$70,651	\$277,788

Federal Request	\$207,137
Non-Federal Request	\$70,651
Total Project Cost	\$277,788

Year 3

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$22,740	\$45,025	\$67,765
B. Fringe Benefits	\$13,115	\$17,181	\$30,296
C. Travel	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$0
E. Supplies	\$0	\$0	\$0
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$171,282	\$8,444	\$179,726
H. Other	\$0	\$0	\$0
Total Direct Costs	\$207,137	\$70,650	\$277,787
I. Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$207,137	\$70,650	\$277,787

Federal Request	\$207,137
Non-Federal Request	\$70,650
Total Project Cost	\$277,787