

Joint Adult Drug Court Solicitation to Enhance Services, Coordination, and Treatment
Pinellas County Adult Drug Court
Budget Detail FY16-FY18

				1ST YEAR BUDGET	2ND YEAR BUDGET	3RD YEAR BUDGET
A. PERSONNEL:		Annual Salary	% Time			
Drug Court Case Manager	1 FTE @ 100% of annual salary \$30,080	\$30,080.00	1.00	\$30,080.00	\$30,982.00	\$30,982.00
				\$30,080.00	\$30,982.00	\$30,982.00
Match Personnel:						
Drug Court Coordinator/Project Director	.15 FTE @ annual salary of \$49,566	\$49,566.00	0.15	\$7,434.90	\$7,434.90	\$7,434.90
Circuit Judge	.10 FTE @ annual salary of \$146,080	\$146,080.00	0.10	\$14,608.00	\$14,608.00	\$14,608.00
				\$22,042.90	\$22,042.90	\$22,042.90
B. FRINGE BENEFITS:						
FICA	.0765 of salary	\$30,080.00	1.00	\$2,301.12	\$2,370.12	\$2,370.12
Retirement	.0737 of salary	\$30,080.00	1.00	\$2,216.90	\$2,283.37	\$2,283.37
Health Insurance	\$16,540 per year		1.00	\$16,540.00	\$16,540.00	\$16,540.00
Dental	\$610 per year		1.00	\$610.00	\$610.00	\$610.00
Long-term Disability	\$103.07 per year		1.00	\$103.07	\$103.07	\$103.07
Life Insurance	\$44.51 per year		1.00	\$44.51	\$44.51	\$44.51
				\$21,815.60	\$21,951.08	\$21,951.08
County Match Benefits: (Drug Court Coordinator)						
FICA	.0765 of salary x 15%	\$49,566.00	0.15	\$568.77	\$568.77	\$568.77
Retirement	.0737 of salary	\$49,566.00	0.15	\$547.95	\$547.95	\$547.95
Health Insurance	\$16,540 per year		0.15	\$2,481.00	\$2,481.00	\$2,481.00
Long-term Disability	\$199.34 per year		0.15	\$29.90	\$29.90	\$29.90
Life Insurance	\$86.08 per year		0.15	\$12.91	\$12.91	\$12.91
				\$3,640.53	\$3,640.53	\$3,640.53
State Match Benefits: (Judge)						
	33% of salary	\$142,178.00	0.10	\$4,691.87	\$4,691.87	\$4,691.87
				\$4,691.87	\$4,691.87	\$4,691.87
TOTAL PERSONNEL & FRINGE:		Grant Plus Match		\$82,270.90	\$83,308.39	\$83,308.39
C. TRAVEL:						
Travel to NADCP Conference - 1 attendee in year 1 and 2 attendees in year 2						
National Travel - Airfare	\$500 airfare * 1 staff * 1 trip/year	500	1	\$500.00	\$1,000.00	\$0.00
Lodging	\$200/day * 1 staff * 4 days * 1 trip/year	800	1	\$800.00	\$1,600.00	\$0.00
Per Diem	\$55/day * 1 staff * 4 days * 1 trip/year	220	1	\$220.00	\$440.00	\$0.00
Transportation	Shuttle Service to and from Airport \$50 each way	100	1	\$100.00	\$200.00	\$0.00
Conference Fees	NADCP Membership	60	1	\$60.00	\$120.00	\$0.00
	NADCP Conference Fees	600	1	\$600.00	\$1,200.00	\$0.00
				\$2,280.00	\$4,560.00	\$0.00
TOTAL TRAVEL:						
				\$0.00	\$0.00	\$0.00
D. EQUIPMENT:						
E. SUPPLIES:						
Social Solutions Case Management System	\$3,000/yr CASH MATCH		1 3000.00	\$3,000.00	\$3,000.00	\$3,000.00

Home Visit Kits	30 kits disseminated per year @ \$50 each	30	50.00	\$1,500.00	\$1,500.00	\$1,500.00
Completion Incentives	workboots or other work items, bus passes, child care	62	50.00	\$3,100.00	\$3,100.00	\$3,100.00
Computer	\$50 worth of items per client x 62 clients per year \$1400/laptop computer system Year 1 only	1	1400.00	\$1,400.00	\$0	\$0
TOTAL SUPPLIES:				\$9,000.00	\$7,600.00	\$7,600.00
F. CONSTRUCTION				\$0.00	\$0.00	\$0.00
G. CONSULTANTS/CONTRACTS:						
Peer Advocate	Contract with Westcare Gulfcoast - Florida Salary \$27,040 plus 23.7% Benefits	\$33,448.48	1.00	\$33,448.48	\$33,448.48	\$33,448.48
Drug Testing & Lab Fees	1,612 tests/year @ \$4/test (62 clients/yr)	\$1,612.00	4.00	\$6,448.00	\$6,448.00	\$6,448.00
TOTAL CONTRACTS:				\$39,896.48	\$39,896.48	\$39,896.48
H. OTHER COSTS:				\$0.00	\$0.00	\$0.00
TOTAL PROJECT COSTS:				\$133,447.38	\$135,364.87	\$130,804.87
						Total Project for 3 years \$ 399,617.12
						Federal Request \$ 299,491.19