

FFY10 – JABG COUNTY BUDGET

CONTRACTOR NAME: Kittitas County Probation Services - Juvenile

PROJECT NAME: Responsibility, Education, Accountability and Deterrence (R.E.A.D.) for
Kittitas County

BUDGET CATEGORIES		SOURCE OF FUNDS		%
PERSONNEL AND BENEFITS	8248.00	JABG ALLOCATION	10,447.00	90%
CONTRACTUAL SERVICES	1490.00	CASH MATCH	1,161.00	10%
TRAVEL	0.00			
SUPPLIES	1370.00			
EQUIPMENT	0.00			
OTHER GOODS AND SERVICES	0.00			
CONSTRUCTION	0.00			
TOTAL DIRECT COSTS	11,108.00			
ADMINISTRATIVE COSTS	500.00			
TOTAL PROGRAM COST	11,608.00	TOTAL PROGRAM FUNDS	11,608.00	100%

CONTRACTOR'S FINANCIAL OFFICER

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Juvenile Accountability Block Grant
APPROVED BUDGET DETAIL

21. BUDGET DETAILS: PERSONNEL AND BENEFITS			
<p>This category is for services rendered by all personnel employed by the Contractor. Costs incurred include salaries, benefits, uniforms, and special clothing.</p> <p>SALARIES AND WAGES: Payment for personal services rendered in accordance with rates, hours, terms and conditions as authorized by law or stated in employment contracts.</p> <p>OVERTIME, HAZARDOUS DUTY, ETC.</p> <p>PERSONAL BENEFITS: FICA, retirement, insurance, etc.</p> <p>UNIFORMS AND CLOTHING: Only uniforms for special clothing required by the nature of the employment and paid for by the employer may be listed.</p> <p>NOTE: Project funds may not be used to pay a percentage of the compensation of any person who was employed by the Contractor agency before the project starting date without prior specific authorization for the department separate from the grant approval. Specific authorization is not required if a person currently employed by the Contractor is transferred from his/her prior position to the project, if the transfer creates a personnel vacancy to be filled by hiring a new employee.</p>			
LIST POSITION TITLED	ANNUAL SALARY	PERCENT OF TIME TO PROJECT	ITEM TOTAL
LAH: Community Supervision Work Crew Coordinator	\$27.13/hr	38 hours	\$1,034.00
Work Crew Driver Supervisor	\$12.50/hr	100%	\$4,375.00
LAH: Community Supervision Work Crew Coordinator -	\$27.13/hr	6.0 hours	\$ 161.00
To meet additional cash match required			
Juvenile Probation Counselors – Restorative Justice	\$29.99/hr	73 hours	\$2,178.00
Program development and implementation			
Juvenile Probation Counselors- Restorative Justice	\$29.99/hr	17 hours	\$ 500.00
To meet additional cash match required			
CATEGORY TOTAL			\$8,248.00

JUSTIFICATION AND EXPLANATION

Justify all positions in terms of days and/or hours required to support the Juvenile Crime Enforcement Plan. Calculate fringe benefits for each position or class of positions.

LAH: Salary and benefits @ 37% for an approximate total of 38 hours to coordinate Work Crew Activities.

Work Crew Driver Supervisor position: part-time, non-benefited position at 35 hours per week over 10 weeks, during the period June through August for an approximate total of 350 hours.

Juvenile Probation Counselor – hourly rate is based on highest rate of our current JPC staff plus 37% for the cost of benefits. JPC's time to attend developmental meetings, trainings and educational activities, and facilitation and support of the weekly restorative justice group "Healthy Choices Support Group."

As noted, additional staff hours are being projected for both the Work Crew Coordinator position and the JPC position that is intended to be used to meet the grant's 10% match requirement.

APPROVED BUDGET DETAIL

21. BUDGET DETAILS: CONTRACTUAL SERVICES

The following types of personal services may be contracted:

EVALUATION/RESEARCH

LEGAL

ACCOUNTING

MEDICAL AND HEALTH SERVICES

AUDITING

SOCIAL SERVICES

DATA PROCESSING

ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
Controlled Substance Testing by Redwood Bio-Tech Lab			
Rapid On-Site Test Kits	183	\$3.00	\$550.00
Full Screen Laboratory Testing	106	\$8.00	\$850.00
Food Handler Permits – Kittitas Co. Health Dept.	9	\$10.00	90.00
CATEGORY TOTAL			\$1,490.00

JUSTIFICATION AND EXPLANATION

Justify all personal services contracts related to the Juvenile Crime Enforcement Plan. Include the method of selecting contractors.

Our contract with Redwood Bio-Tech Laboratory will cover the cost of pre-screen drug testing (183 x \$3.00 each) and full laboratory testing (106 x \$8.00 each) for the project year.

Food Handler Permits are earned by youth through attendance and completion of the class and exam provided through Kittitas County Health Department as part of the Healthy Choices class curriculum.

Juvenile Accountability Block Grant
APPROVED BUDGET DETAIL

21. BUDGET DETAILS: TRAVEL			
<p>Travel costs are for domestic travel. Contractors may follow their own established rate for staff travel as long as the rate does not exceed the allowable state rate. If Contractor's rates do exceed the State's travel/mileage rates, the Contractor shall use the State's allowable travel/mileage rates, which are found at:</p> <p>http://www.ofm.wa.gov/policy/color1001.pdf (travel inside Washington State)</p> <p>http://www.ofm.wa.gov/policy/1090a.pdf (travel outside of Washington State)</p> <p>The allowable state rate for mileage will be used. Airfare should be the lowest coach fare.</p>			
ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
CATEGORY TOTAL			

JUSTIFICATION AND EXPLANATION

Juvenile Accountability Block Grant

APPROVED BUDGET DETAIL

21. BUDGET DETAILS: SUPPLIES

This category is for articles and commodities that are consumed or materially altered when used. The following are types of supplies.

OFFICE SUPPLIES: For example, office stationery, forms, small items of equipment, and maps, films, books, periodicals, and tapes.

OPERATING SUPPLIES: For example, chemicals, drugs, medicines, laboratory supplies, cleaning and sanitation supplies, food for human consumption, fuel, household and institutional supplies, and clothing.

REPAIR AND MAINTENANCE SUPPLIES: For example, building materials and supplies, paints and painting supplies, plumbing supplies, electrical supplies, motor vehicle repair materials and supplies, other repair and maintenance supplies, and small tools.

Under ITEMIZED LISTING enter the description of the item. Under UNIT enter the unit used to determine the cost for the item. Under UNIT COST enter the cost per unit. For ITEM TOTAL enter the total cost for the item during the project period.

ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
Community Restitution Summer Work Crew			
Food Incentives for crew members	10 weeks	\$ 15.00	\$150.00
Phone costs for work crew project	4 months	\$ 20.00	\$ 80.00
Work Crew & H.C. transports vehicle fuel & maintenance	15 weeks	\$ 15.00	\$250.00
Work Crew liability insurance	Annual portion	\$200.00	\$200.00
Work Crew misc. supplies (tools, gloves etc.)	10 weeks	\$25/week	\$250.00
Healthy Choices Support Group – Healthy Snacks	2 x 10 weeks	\$ 17.00/week	\$340.00
And incentives			
Office Supplies to support various activities	Annual	\$100.00	\$100.00
CATEGORY TOTAL			\$1370.00

JUSTIFICATION AND EXPLANATION

Justify supplies in terms of the Juvenile Crime Enforcement Plan.

Above noted items are identified with specific relationship to the Community Restitution Summer Work Crew Project and the Healthy Choices Support Group for youth. Both support youth to meet their court ordered obligations and increase accountability in a balanced approach as identified as a priority in the Kittitas County Juvenile Crime Enforcement Plan. In both cases, the provision of work in providing something of value back to the community fits both as accountability and meets the definition as a restorative justice program as well. Transportation is intended to be provided through the use of county-owned and maintained vehicles. The costs incurred related specifically to the work crew project will include the provision of fuel, maintenance, and liability insurance directly attributable to the grant project activities.

Juvenile Accountability Block Grant
APPROVED BUDGET DETAIL

21. BUDGET DETAILS: EQUIPMENT			
<p>This category is for non-expendable outlays that result in the acquisition of, rights to, or additions to fixed assets, other than structures. The following are some of the types of charges under this category.</p> <p>MACHINERY AND EQUIPMENT: For example, communications equipment (typewriter, microcomputer), janitorial, laboratory, office furniture and equipment, heavy-duty work equipment, and other machinery and equipment. Some equipment purchases may require prior federal approval.</p> <p>NOTE: Exclude small tools.</p> <p>In the first column, <u>ITEMIZED LISTING</u>, enter the words describing the cost item. In the second column, enter the unit used to determine the cost for the item. In the third column, enter the unit cost. In the fourth column, enter the total cost for the item during the project period.</p>			
ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
CATEGORY TOTAL			

JUSTIFICATION AND EXPLANATION

Justify all items of non-expendable property budgeted under the Capital Outlay as essential to achieve the Juvenile Crime Enforcement Plan. The methods of estimating or calculating costs must be given; e.g., "price quoted for microcomputer is the lowest of three competitive bids obtained."

APPROVED BUDGET DETAIL

In the first column, ITEMIZED LISTING, enter the words describing the cost item. In the second column, enter the unit used to determine the cost for the item. In the third column, enter the unit cost. In the fourth column, enter the total cost for the item during the project period.

ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
CATEGORY TOTAL			

JUSTIFICATION AND EXPLANATION

Justify construction in terms of the Juvenile Crime Enforcement Plan.

Juvenile Accountability Block Grant

APPROVED BUDGET DETAIL

21. BUDGET DETAILS: OTHER GOODS AND SERVICES

This category is for goods and services not described in the previous budget categories.

ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
CATEGORY TOTAL			

JUSTIFICATION AND EXPLANATION

Other goods and services may be provided by participating entities and individuals over the course of the grant in support of grant related activities. These may include the donation of goods and services by individuals, organizations, and/or business entities here in our community. Some examples of these may be staff or individual's time donated in making a presentation to the youth "Healthy Choices Support Group." Additional staff time beyond the grant requirements for Administrative Staff in attending meetings and/or trainings that would be in support of the identified outcomes for this grant. Vehicle mileage calculated at a rate of 55 cents per mile.

Juvenile Accountability Block Grant
APPROVED BUDGET DETAIL

21. BUDGET DETAILS: ADMINISTRATIVE COSTS			
This category is for indirect costs of administering the grant program and services.			
Under <u>ITEMIZED LISTING</u> enter the word or words that describe the cost item (i.e., postage). Under <u>UNIT</u> enter the unit used to determine the cost for the item (i.e., square feet, mile, etc.). Enter the unit costs in the third column. In the fourth column enter the total costs for the item during the project period.			
ITEMIZED LISTING	UNIT	UNIT COST	ITEM TOTAL
Program Manager Salary and Benefits	8.5 hours	\$35.40/hr	\$300.00
Office Manager Salary and Benefits	9.3 hours	\$21.44/hr	\$200.00
CATEGORY TOTAL			\$500.00

JUSTIFICATION AND EXPLANATION

Justify administrative costs in terms of the Juvenile Crime Enforcement Plan. Include the method used to calculate the cost of each item.

Administrative costs as identified are for the expenses related to the administration and oversight of the identified project activities. This would include the preparation and collection of data to be submitted in support of the quarterly reports and financial statements along with the required outcome measures.

Program Manager includes the base salary calculated at an hourly rate and 37% added to cover the cost of benefits.

Office Manager includes the base salary calculated at an hourly rate and 37% added to cover the cost of benefits.

These amounts are intended to be used in meeting the grant's required match amount within the 5% administrative costs allowed.