

CHINS REFORM WORKGROUP BUDGET

DRAFT 1/15/2019

	Budgeted		Forecasted		Total Cost	Comments
	FY19	FY20	FY21	FY22		
1 Sustained Home Visits						
Comparison Study	\$ 50,000				\$ 50,000	Review of home-visiting programs cost of two pilots (includes one in a more populous region)
Vendor		\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ 3,000,000	
Subtotal	\$ 50,000	\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ 3,050,000	
2 Judicial Master						
Judicial Master (1.0 FTE)	\$ 32,500	\$ 130,000	\$ 130,000	\$ 130,000	\$ 422,500	laptops for each FTE
Docket Clerk (1.0 FTE)	\$ 19,300	\$ 77,200	\$ 77,200	\$ 77,200	\$ 250,900	
Court Security Officer (1.0 FTE)	\$ 19,300	\$ 77,200	\$ 77,200	\$ 77,200	\$ 250,900	
Regional Crd (1.0 FTE)	\$ 20,084	\$ 80,334	\$ 80,334	\$ 80,334	\$ 261,086	
Travel, Training and supplies	\$ 6,058	\$ 24,230	\$ 24,230	\$ 24,230	\$ 78,748	
Equipment	\$ 6,000		\$ -	\$ -	\$ 6,000	
Subtotal	\$ 103,241	\$ 388,964	\$ 388,964	\$ 388,964	\$ 1,270,133	
3 ADR						
Facilitation		\$ 4,000			\$ 4,000	This initiative could be expanded in future years
Case Coordination (1.0 FTE)	\$ 22,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 151,000	
Travel, Training, Supplies		\$ 3,000	\$ 6,000	\$ 6,000	\$ 15,000	for 2 county pilot
Direct ADR Services	\$ 45,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 315,000	(12hrs/wk @ \$150/hr for 50 wks/year)
Equipment		\$ 1,500			\$ 1,500	PerCounty
Case Coordination (1.0 FTE)			\$ 43,000	\$ 43,000	\$ 86,000	Expansion possibility for 3-4 counties
Direct ADR Services			\$ 45,000	\$ 90,000	\$ 135,000	Expansion possibility
Equipment			\$ 1,500		\$ 1,500	Expansion possibility
Subtotal	\$ 67,000	\$ 141,500	\$ 228,500	\$ 272,000	\$ 709,000	
4 Peer Navigators						
Peer Navigators (8 FTE)		\$ 260,000	\$ 520,000	\$ 520,000	\$ 1,300,000	6 months funding in FY20
PN Coordinator (1.0 FTE)		\$ 50,000	\$ 100,000	\$ 100,000	\$ 250,000	
Travel, Training and supplies		\$ 15,000	\$ 30,000	\$ 30,000	\$ 75,000	
Equipment		\$ 7,500	\$ 7,500	\$ -	\$ 15,000	
Subtotal	\$ -	\$ 332,500	\$ 657,500	\$ 650,000	\$ 1,640,000	
5 Evaluation						
Contractor	\$ 50,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 250,000	Constant evaluation is needed
Subtotal	\$ 50,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 250,000	
6 Review of CHINS Roles						
Contractor	\$ 125,000				\$ 125,000	this is a one-time expenditure
Subtotal	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	
7 Listening Tour						
Contractor	\$ 5,000	\$ 45,000			\$ 50,000	This is a one-time expenditure
Subtotal	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ 50,000	
8 Project Coordination						
Program Manager (1.0 FTE)	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 325,000	includes expansion costs
Travel, Training and supplies	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 17,500	
Equipment	\$ 1,500				\$ 1,500	
Subtotal	\$ 29,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 344,000	
Total Project Costs	\$ 429,241	\$ 1,687,964	\$ 2,654,964	\$ 2,665,964	\$ 7,438,133	
Appropriation	\$ 1,250,000	\$ 2,500,000	\$ 2,500,000	\$ 750,000	\$ 7,000,000	
Running Costs	\$ 429,241	\$ 2,117,205	\$ 4,772,169	\$ 7,438,133		
Running Appropriation	\$ 1,250,000	\$ 3,750,000	\$ 6,250,000	\$ 7,000,000		
NET	\$ 820,759	\$ 1,632,795	\$ 1,477,831	\$ (438,133)		