

**Budget Narrative / Technology Careers Training Project
Oneida County Workforce Development (revised)**

Salaries/Fringes:

This project will support the Project Director who will devote 100% of her time to this project. The Project Director will have responsibility for directing all phases of this project, with a special concentration on recruiting, training, assessment and all activities connected with replication and partner collaboration. The Project Director will be (b)(6) currently leading the jail-based Life Skills for Prisoners projects.

Annual Project Director Salary:	\$50,000
Annual Project Director Fringe (35%):	\$17,500
ANNUAL TOTAL	\$67,500

The project will include one Assessment Coordinator who will ensure that comprehensive assessment and referral services are provided for all project participants to ensure that the 300 participants referred to the project will be those for whom training is a viable option, even if they are also high risk, and to ensure that project staff have all assessment information needed. The Assessment Coordinator will also be the major liaison with the correctional staff, ensuring that law enforcement has a single point of contact for all security-related issues. A new hire will fill the position.

Annual Assessment Coordinator Salary:	\$35,000
Annual Mentoring Services Coordinator Fringe (35%):	\$12,250
ANNUAL TOTAL	\$47,250

TOTAL SALARIES: \$85,000 / year x 3 years =	\$255,000
TOTAL FRINGES: 35% of \$255,000=	\$ 89,250

Fringe Breakdown:

<i>Social security: 7.65%</i>	<i>= \$19,507.50</i>
<i>Works Compensation: 2.8%</i>	<i>= \$ 7,140.00</i>
<i>Unemployment Insurance: .25%</i>	<i>= \$ 637.50</i>
<i>Health Insurance: 24.3%</i>	<i>= \$61,965.00</i>

TRAVEL:

This project requires travel by the Project staff, working with a wide variety of partners and traveling to the locations where inmates may work in the community.

Staff travel: 4,000 miles @ 57.5 cents per mile: **\$ 2,300**

Staff will attend two meetings with federal staff in Washington.

DC travel: **\$ 7,500**

Projections:

Airfare: \$1350 x 3 (1 trip by 1 staff member; 1 by 2 staff) = \$4,050

Lodging: \$210 / night x 3 nights x 3 = \$1,890

Meals: \$150 / day x 3 days x 3 = \$1,350

Parking, tolls to-from airport: \$210

New York State Workforce Development and Corrections agencies have spring and fall meetings that will be excellent times for presentation as a step towards replication of this project.

NY travel: **\$ 2,500**

Projections:

Conference registrations: 2 staff x 2 conferences each x \$300 = \$1,200

Lodging: 2 staff x 2 conferences each x 2 nights x \$85 / night = \$680

Meals: 2 staff x 2 conferences each x 2 days x \$50 / day = \$400

Mileage to and from conference locations (within NYS) = \$220

TOTAL PROJECT TRAVEL: **\$ 12,300**

Supplies:

Office supplies:

Paper, pens, disks	\$ 200	
Postage	\$ 250	
Copying	\$ 800	
Materials for inmates in courses	\$1,000	
Fact sheets / packets for inmates	\$ 350	
Office supplies total:	\$2,600 / year =	\$7,800

Assessments:

Existing partners screen and assess inmates for many things. Because assessment is so important to the success of this project, and to determine pre-and post-test scores, this project will support assessments for math, reading, technology ability and workplace skills. Based one pre-tests and post-tests after each course, the project expects to buy 800 assessments with a cost of \$10 per inmate assessed.

Assessments (pre- and post-testing) **\$8,000**

SUPPLIES TOTAL **\$15,800**

EQUIPMENT

Tech equipment for the Tech Career Training Grant

18 HP Pavilion dv8t quad Edition series Laptops - Intel [Core i7³ processor](#), a high performance processor that supports more efficient operations and applications performance. 6GB DDR3 System Memory, allows you to work in several applications simultaneously and easily access larger files. DDR3 is higher speed for better performance and lower power consumption. 1GB Nvidia GeForce GT 230M for advanced graphics, 18.4" diagonal High Definition HP Ultra Bright View Infinity Display (1920x1080p). 17 w/hHas.

18 laptops @ \$1,000 each: **\$18,000**

Bretford Portable Laptop Security Cart – (36.5 x 24.0 x 43.8”) on 5” Casters and two UL-Listed 9-Outlet Electrical Units for Storing/Charging up to 18 Computers

Laptop cart **\$7,000**

Restrictive software to ensure that the staff person controlling the laptop cart can monitor all screens of all users, reject inappropriate usage and restrict access to sites. **\$5,400**

EQUIPMENT: \$30,400

TRAINING:

Course fees:

The project will train 450 inmates over 4 years. MVCC will bill for inmates who complete.

Vocational-level coursework:

Certified Process Technician instruction:

300 inmates / year @ \$1,100 per inmate = \$330,000

CONTRACTUAL:

Service navigation: The WIB, which operates post-release job and human services programs, will provide service navigation to all inmates to help them with the transition to the community. 300 inmates x \$100 per inmate. WIB staff will meet with each inmate upon release to ensure they have a post-release service plan

WIB Service navigation \$30,000

PROJECT TOTAL: \$682,450

MATCHING & LEVERAGED RESOURCES:

Oneida County Workforce Development will support this project in three ways:

1. County Workforce Development staff who will assist in its administration and reporting.
2. County staff in two local One-Stop Career Centers who will help trainees with placement.
3. Programs that will help trainees use their skills to find work once they return to the community

Administrative / reporting support:

Annual Pay	Job Title	Time Devoted	Match
\$27,569	Senior Account Clerk	10 percent	\$ 2,757
\$84,753	Workforce Development Director	20 percent	\$16,950
\$58,603	Associate WD Coordinator	10 percent	\$ 5,860
\$25,166	Secretary to WD Director	10 percent	\$ 2,517
\$52,042	Program Development Manager	10 percent	\$ 5,204
\$54,622	Public Education Coordinator	10 percent	\$ 5,462
\$35,100	Employment Case Manager (3)	10 percent	\$10,530
\$55,000	Grant writer	10 percent	\$ 5,500
TOTAL IN-KIND COSTS:			\$56,780

Programming support:

Technology training: Oneida County workforce Development operates Community-Based Technology Centers at 4 area locations (Martin Luther King School, Gilmore Village, Adrean Terrace and Matt Apartments). Trainees will be given vouchers that enable them to use these centers for instruction to refresh what was learned in the jail. A training scholarship such as this would normally have a value of \$250. Of the 300 inmates who will be given vouchers, we project 100 will use them.

100 vouchers for training worth \$250 each = \$25,000 of technology training leveraged.

One-Stop Support

Annual Pay	Job Title	Time Devoted	Match
\$72,456	One-Stop Center Manager	10 percent	\$ 7,246
\$63,287	Employment Counselor	10 percent	\$ 6,329
\$35,100	Employment Case Manager (3)	10 percent	\$10,530
TOTAL IN-KIND COSTS:			\$24,105

Summary:

Administrative support:	\$ 56,780
One-Stop Career Center Staff Support	\$ 24,105
Total Programs and services leveraged annually:	\$ 80,885
Total over 3 years =	\$ 242,655
Technology scholarships	\$ 25,000
TOTAL OCWD =	\$ 267,655

LEVERAGING FROM PARTNERS (As noted in letters filed in Appendix)	
Mohawk Valley Community College (training services)	\$ 376,000
Oneida County (Depts. helping with treatment, support services)	\$550,000
Oneida County Sheriff (correctional operations / supports at jail through the use of staff who will assist this project)	\$ 200,000
Workforce Investment Board (training, job search assistance)	\$ 300,000
TOTAL OF PARTNER COMMITMENTS	\$1,314,000

Total leverage: \$1,693,655

Oneida County’s leverage commitment is as follows:

Social Services: Through existing funding not through this grant, DSS will be able to assist about 100 offenders with child care and other support services funding. DSS work experience programming will serve about 100 people who could be part of this project. Through the funding for services and staff time, DSS would be leveraging **\$150,000** in resources toward this project. DSS will provide staff to begin the application process within the jail.

Probation: The Oneida County Probation Department is the lead justice system agency for the Oneida County Re-Entry Task Force, and also the lead agency for the county’s Alternatives to Incarceration programs. Probation will support this project by performing risk assessments on all participants so that the project will focus on those of the highest risk, for a value of staff time worth **\$150,000**.

Mental Health: The Oneida County Department of Mental Health is the lead agency in the regional network of collaborators providing substance abuse and mental health counseling services. Over the two years of this project, the Department will provide referrals to project participants that will leverage **\$150,000** worth of services.

Central Services: The Department of Central Services, which oversees the security of all IT networks in County Government, including the County Jail, will work with the project to ensure that Internet security cannot be breached from any and all equipment that could be accessed by participants. The value of staff time needed to provide this will about to **\$50,000** per year.

The Oneida County Sheriff’s Office’s leverage commitment is as follows:

Annual leveraging of \$100,000 in staff time to support OCWD over 2 years. This will be staff time as well as expenses to ensure facilities are operational and maintained.

MVCC’s commitment is as follows:

\$132,000 per year of services that will help the offenders served by this project, an amount of leveraged resources equal to the amount the college would receive for our COPE and curriculum development sub-contracts through the project. This will come through staff time of the Center for Community and Economic Development and other college offices, use of college technology, and follow-ups with program graduates.

The Workforce Development Board (named WIB in the grant application) will:

Provide \$100,000 in services per year to assist the project.

This will include a new One-Stop Job Center in the jail (not open at the time of the application) Staff in programs funded through the WIB will also supply time to work with inmates.

