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 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:

<table>
<thead>
<tr>
<th>Fringe Item</th>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social security</td>
<td>7.65%</td>
<td>$19,507.50</td>
</tr>
<tr>
<td>Works Compensation</td>
<td>2.8%</td>
<td>$ 7,140.00</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>0.25%</td>
<td>$  637.50</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>24.3%</td>
<td>$61,965.00</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Expense Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airfare: $1350 x 3 (1 trip by 1 staff member; 1 by 2 staff) = $4,050</td>
<td></td>
</tr>
<tr>
<td>Lodging: $210 / night x 3 nights x 3 = $1,890</td>
<td></td>
</tr>
<tr>
<td>Meals: $150 / day x 3 days x 3 = $1,350</td>
<td></td>
</tr>
<tr>
<td>Parking, tolls to-from airport: $210</td>
<td></td>
</tr>
</tbody>
</table>
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/Has.

**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:

<table>
<thead>
<tr>
<th>Annual Pay</th>
<th>Job Title</th>
<th>Time Devoted</th>
<th>Match</th>
</tr>
</thead>
<tbody>
<tr>
<td>$27,569</td>
<td>Senior Account Clerk</td>
<td>10 percent</td>
<td>$2,757</td>
</tr>
<tr>
<td>$84,753</td>
<td>Workforce Development Director</td>
<td>20 percent</td>
<td>$16,950</td>
</tr>
<tr>
<td>$58,603</td>
<td>Associate WD Coordinator</td>
<td>10 percent</td>
<td>$5,860</td>
</tr>
<tr>
<td>$25,166</td>
<td>Secretary to WD Director</td>
<td>10 percent</td>
<td>$2,517</td>
</tr>
<tr>
<td>$52,042</td>
<td>Program Development Manager</td>
<td>10 percent</td>
<td>$5,204</td>
</tr>
<tr>
<td>$54,622</td>
<td>Public Education Coordinator</td>
<td>10 percent</td>
<td>$5,462</td>
</tr>
<tr>
<td>$35,100</td>
<td>Employment Case Manager (3)</td>
<td>10 percent</td>
<td>$10,530</td>
</tr>
<tr>
<td>$55,000</td>
<td>Grant writer</td>
<td>10 percent</td>
<td>$5,500</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Annual Pay</th>
<th>Job Title</th>
<th>Time Devoted</th>
<th>Match</th>
</tr>
</thead>
<tbody>
<tr>
<td>$72,456</td>
<td>One-Stop Center Manager</td>
<td>10 percent</td>
<td>$7,246</td>
</tr>
<tr>
<td>$63,287</td>
<td>Employment Counselor</td>
<td>10 percent</td>
<td>$6,329</td>
</tr>
<tr>
<td>$35,100</td>
<td>Employment Case Manager (3)</td>
<td>10 percent</td>
<td>$10,530</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>Partner</th>
<th>Commitment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mohawk Valley Community College (training services)</td>
<td>$376,000</td>
</tr>
<tr>
<td>Oneida County (Depts. helping with treatment, support services)</td>
<td>$550,000</td>
</tr>
<tr>
<td>Oneida County Sheriff (correctional operations / supports at jail through the use of staff who will assist this project)</td>
<td>$200,000</td>
</tr>
<tr>
<td>Workforce Investment Board (training, job search assistance)</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>TOTAL OF PARTNER COMMITMENTS</strong></td>
<td><strong>$1,314,000</strong></td>
</tr>
</tbody>
</table>

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 f 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.