

Budget Narrative Revised

Commerce is applying for the following funds in correlation with the Second Chance Act Technology Career Training Program for Incarcerated Adults and Juveniles grant opportunity. As the fiscal agent for the proposed grant, the state of Kansas will work in partnership with a variety of entities to deliver the proposed program initiatives noted in the technical proposal. The itemized budget summary below has been developed based on estimates determined by the project outcomes as well as by the average costs based on prior year staff expenditures

Contractual: Contractual costs include grant budget planned for the 12 month grant period itemized as follows:

Grant/Contract Payments:

SOLE SOURCE: Washburn Institute of Technology, a state technical college, is the sole provider of the short-term Certified Production Technician training. Further, it is the only state institution in Topeka, the same community in which the correctional facility is located and the only training provider that owns a mobile training unit which can be placed in the Maximum Security area of the prison to reach more moderate to high risk offenders.

Training and program expenditure calculations:

Modular furniture: 34 Flexible chairs at \$300 each = \$10,200; 24 tables at \$438 = \$10,512 for interactive learning, teamwork, groups, for two classrooms within the prison facility \$20,712

34 laptops plus cart: 34 laptops at \$800 each = \$27,200 plus 2 carts at \$3,000 = \$30,200

Simulators:

Basic & Intermediate Pneumatic & Hydraulic Systems	2 units	\$70,000
Mechanical Drive Systems	1unit	\$30,000

Kansas Department of Commerce SCA Technology Career Training Program
BJA-2014-3771

Pneumatic Trouble Shooting	1 unit	\$30,000
Pump Systems	1 unit	\$25,000
Subtotal Start-up:		\$205,912

Training Per Cohort of 16 Participants:

MSSC testing fees: Registration = \$60, 5 tests at \$40 each = \$200, totals \$260 per person x 16 participants = \$4,160

Instructor costs: \$30/hr x 320 hrs = \$9,600 +35% = \$3,360 benefits + \$960 (Taxes/WC) = \$13,920

Co-teacher: \$15/hr x 320 hrs = \$4,800 + 35% benefits = \$1,680 + \$480 (Taxes /WC) = \$6,960

Participant Supplies: Text book + security-approved supplies = \$76 x 16 students = \$1,216

Fork Lift rental: \$360/week + \$250 transport + \$35 tank rental x 6 weeks = \$3,870

Per Session Cost: \$30,126

Period of Performance: per session cost x 8 sessions **\$241,008**

Amatrol (training software) license: \$22,512 per year prorated by 8 sessions per year = \$2,814

Job Readiness Coach: \$24 per hour x 1900 hours = \$45,600 + \$456 (Taxes/WC)
+ 35% benefits = \$15,960 **\$62,016**

TOTAL TRAINING and PROGRAM COST: \$511,750

Total Contractual Costs = \$511,750

Personnel

Commerce will fund portions of 3 staff (1 FTE) for program service delivery, management, technical assistance, administration and oversight.

Estimated base salary costs are shown below for positions supporting this program

Staff # and Titles	# hours	Total Cost
Director of Training Services	10% FTE	\$9,360
Alternative Workforce Specialist	45% FTE	\$29,925
Project Manager	45%FTE	\$27,828
Total		\$67,140

Total Staff Salary Costs=\$67,140

Fringe

Fringe for proposed staff is calculated at 35.45% and includes, but is not limited to, group health

insurance, retirement, worker compensation, UI, required employer taxes and life insurance benefits. The table below explains fringe contributions relating to hours identified for staff relating to this program:

Staff # and Titles	Base Salary	Fringe (35.45%)
Director of Training Services	\$9,360	\$3,318
Alternative Workforce Specialist	\$29,952	\$10,618
Project Manager	\$27,828	\$9,865
Totals	\$67,140	\$23,801

Total Fringe Costs = \$23,801

Travel:

Traveling expenses for project staff to sustain relationships with employer partners, correctional facility and supervision staff on the benefits of the certificates obtained, train employers on how to work with offenders and make referrals to employers. The Alternative Workforce Development staff person will conduct follow-up meetings with each participant in the community to gather data for final reporting, and along with two other project staff, will travel to Washington D.C. for required meetings. Travel calculations are based on state reimbursement rates for out-of-state meals and lodging, typical airfare from Kansas to Washington, D.C. and weekly travel by state staff to provide one-on-one services to program participants in training and support to employers:

Out-of-State Travel: Page 14 of Competitive Grant Announcement requires two meeting in Washington, D.C. Budget assumes the meetings will be two full days each.

Lodging: 205.00 per night x 2 nights x 3 staff x 2 trips	\$2,460
Meals: \$65.00 per day x 3 days x 3 staff x 2 trips	\$1,170
Air Fare: \$839.50 round trip x 3 staff x 2 trips	\$5,037
Total out-of-state travel:	\$8,667
In-State Travel:	
100 miles per week x \$.56 per mile x 52 weeks	\$2,913
Total Travel Costs	\$11,580

Equipment

No equipment will be purchased by Kansas Department of Commerce

Supplies

Supply costs are based on a combination of prior year expenditures incurred for general office supplies, including staff computers and related software costs and are based on need in preparations for the 1 FTE proposed. The calculations are as follows:

Program Staff:

Office Supplies = \$245.00 x 1 FTE = \$245.00

*office supplies include pens, pencils, staples, tape, etc.

Total Supplies Costs: \$245

Construction

No construction costs are planned

Total Construction Costs - \$0.00

Other

Other costs include a variety of expenses which do not fall under the specific categories noted above. These costs are based on prior year expenditures for similar positions for such items as: communication, rent, printing and utilities. Budget calculations are shown below:

Communications: \$65 per month x 1 FTE x 12 months= \$780

Rent/Utilities*: \$2.34 per square foot x 100 square feet x 1 FTE = \$2,808

*Utilities include natural gas, water, sewer, electric, etc.

Copy/scanning: \$28 per month x 1 FTE x 12 months = \$336

Electricity at Correctional Facility for Mobile Unit: \$115 X 12 months = 1,380

Data Connectivity for Correctional Facility Classroom: \$45 per month x 17 connections x 12 months = \$7,560

Total Other Costs = \$12,864.00

Kansas Department of Commerce SCA Technology Career Training Program
BJA-2014-3771

Indirect

Indirect costs are based on a provisional rate of 13.53% and charged to personnel and fringe only. These funds are utilized to support divisions within Commerce which serve the program indirectly such as: Fiscal, Marketing, Human Resources, Information Technology, etc. Below is the calculation based on need according to the current estimated provisional rate:

Staff # and Title	Base Salary	Fringe (35.45%)	Indirect (13.53%)
Director of Training Services	\$9,360	\$3,318	\$1,715
Alternative Workforce Specialist	\$29,952	\$10,618	\$5,489
Project Manager	\$27,828	\$9,865	\$5,100
Totals	\$34,000.00	\$8,500.00	\$12,304

Total Indirect Costs = \$12,304

Total Funds Requested: \$639,684