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DOP Transitional Services Proposal

Ron Wood Family Resource Center
September 1, 2007 - August 31, 2008

Serving 100+ participants

Service/Expense Type	Cost	# Participants	Duration	Purpose	Total Cost
Facility/Building Usage Rent, utilities, garbage, phone	1650.00 mo	100 participants	Monthly	Individual/group sessions	\$19,800.00 yr
Labor LCSW - Individual/Group 11 - 15 hours per week	\$75.00	10 x 1 individual - wk 1 Group - wk	15 hours Weekly	Individual/group sessions	56,250.00 yr
Labor Case Management/ Advocate 40 hours per week	\$18.00 + payroll taxes + fringe	40 hours 10 participants Individual case management and advocacy	40 hours weekly	Individual advocacy and case plan maintenance	43,474.00 yr
Labor Employment Specialist/ Advocate 40 hours per week	\$18.00 + payroll taxes + fringe	40 hours 10 participants Individual case management and advocacy Open entrance/ open exit maintaining 10 threshold.	40 hours weekly	Individual advocacy and case plan maintenance	43,474.00 yr
Labor Outreach Coordinator 40 Hours per week	\$15.00 + payroll taxes + fringe	Tracking and follow- up the 3-6 months	40 hours weekly	Intensive follow- up and referral after 90 days up to 180 days	36,828.00 yr
Labor - 2 Interns	2000.00 ea. X 2	Meeting and follow- up with participants in the rural areas	20 hours wk each	Travel and follow-up to participants relocating to rural	4,000.00 yr

K-1

Administrative Fee	15%	100	---		areas.	44328.10 yr			
Program Administration, fiscal services, billing, reporting, liability insurance					Direct and coordinate services and accountability				
Mileage .485 per mile	5000.00	---	Yr		Track and record case progress	5000.00 yr			
Office Supplies	1000.00	---	Yr		Track and record case progress	1000.00 yr			
Equipment - 2 PC, 1 printer, 2 monitors	2500.00		Yr.		Track and record case progress	2500.00 yr			
Background Checks 25 volunteers/staff	1125.00	---	Yr		Procedural	1125.00 yr			
SUB TOTAL	--	--	--		--	257,779.10			

K.2

Service/Expense Type	Cost	# Participants	Duration	Purpose	Total Cost
ID Cost - D/L or State ID	11.25	40 participants	---	Employment	450.00 yr
Birth Certificate	15.00	40 participants	---	Employment	600.00 yr
Food Allowance - Wal-mart trackable cards for food purchase	100.00 per participant x 3 months	300.00 x 100 participants	90 days	Nutrition during job search, etc.	30,000.00
Transportation - Bus Passes 25.00 mo. - JAC Carson City 76.00 - Reno RTC/Pride	6750.00 - JAC 670.00 - RTC/Reno	90 participants - CC @25.00 mo x 3 10 participants - Reno @ 67.00 mo	90 days	Transport to work	6750.00 yr 670.00 yr
Survival Kit 100 x 60.00	6000.00	100 participants x 60.00	----	Kit contains personal hygiene items, t-shirt, socks, underwear, certificates and preliminary referral directory.	6000.00 yr
Discretionary Funds Lodging, emergency medical, emergency utilities, etc.	10,000.00	100	90 days	Discretionary funds will be utilized to fill emergency needs of participants	10,000.00
SUB TOTAL (RWERC)					257,779.10
SUB TOTAL (PARTICIPANTS)					54,470.00
GRAND TOTAL					312,249.10