WORTH Court: Program Year #2 – BUDGET & NARRATIVE – Funded to County of Cumberland
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Category	Budget Item/Description	Со	Cost	
Component #1	Education on Human Trafficking: Human Trafficking education materials (2 presentations w/250 copies @ \$.25 each = \$125) HT Posters for Local Sites: 250 x \$2.25 each = \$262 HT Forum w/2 Guest Speakers – 1 Honorarium Cost: \$ 1,000 - Travel Cost: \$ 1,000 (\$500 per person) - Hotel Cost: \$ 300 (\$150 per person) - Per Diem: \$200 (\$100 per person) - Meeting Food (If applicable): \$1,500 - Facility Cost (If applicable): \$750	\$	5,137.00	
	Consultant to review WORTH Court processes and outcomes and produce educational video for schools on Human Trafficking and WORTH Court as a new aspect of criminal justice. Contract with outside Vendor for Formatting, Tapping, Production, and Editing costs/time.	\$	2,963.00	
Component #1	EDUCATION: Community Forum, Network Providers, Youth	\$	8,100.00	
Sub-TOTAL	via School System, Video Produced			
Component #2	Training for the WORTH Court Team on aspects of a Human Trafficking diversion court. Includes DA's Office, Public Defender's Office, Providers, and others identified as essential to WORTH Court operations. \$500 Registration, \$550 Travel, \$650 Hotel (if needed), \$225 Per Diem (if needed), \$75 Transport (if needed). Total per person is \$2,000 for 10 people = \$22,000.	\$	20,000.00	
Component #3	Design, Develop, and Implement a defined Human Trafficking protocol for use by all WORTH Court judicial personnel as "Best Practices". Compiled by WORTH Court Coordinator	\$	0.00	
Component #2/#3 Sub-TOTAL	TRAINING: National Trailing for all WORTH Court Team	\$	20,000.00	
Component #4	Evaluation of Consumer Data and Reporting of Consumer Data. WORTH Court will design an add-on template that can be versatile for any NC court for data reporting. Developed by Worth Court Coordinator.	\$	0.00	
Component #4 TOTAL	DATA SYSTEM EVALUATION: Improvement to Data System for Statewide Utilization	\$	0.00	

OFFICE SUPPLIES and Equipment	Copier supplies, adding machine. Use of Cumberland County Purchasing Contract for Office Supplies.	\$	693.00
STAFFING	WORTH Court Coordinator - Full Time – 40 Hour Per Week Coordinator - \$4,000 + \$50 for Personal Cell Phone Use Per Month: Total \$4,050 x 9 Months. Contract with Bengie M. Hair	\$	36,450.00
#1 thru #7	Award to Marsha Rabiteau	ſ	
Component #7	Compilation of Final Programmatic Plan for Program Year #2 on June 30, 2021 and Final Best Practices Report. Compiled by the WORTH Court Coordinator. Completion of Programmatic Year #1 Objectives from Grant	\$	0.00
Component #6 Sub-TOTAL	EVALUATION OF REPORTING PROCESSES	\$	0
Component #6	Evaluation of WORTH Court as a diversion court for human trafficking and reporting to NC HT Commission. Reporting quarterly to the NC HT Commission on the success in creating a defined model court for use by other NC courts. Compiled by the WORTH Court Coordinator.	\$	0
Component #5 Sub-TOTAL	EVALUATION: SAFE PROVIDERS – Tool, Process, Reporting, Standard	\$	2,625.00
	Case Management. Contract with a Medical or Social Work Consultant with Trauma Expertise and Counseling Experience at \$55 to \$75 per hour.		
	Take the SAFE Provider Standard, Assessment Tool, Provider Review/Evaluation, and Reporting Process and format into a WORTH Court "Best Practices" Guide for HT	\$	375.00
	Create and Evaluation Tool for review of SAFE Providers to ensure the WORTH Court deliverable of case management based on the standard of care.	\$	750.00
Component #5	Establish Human Trafficking Standard for WORTH Court Stakeholders to be considered SAFE Providers using a blended case management program tracking trauma interventions.	\$	1,500.00

SERVICES	Clinical Case Management Services: \$35 to \$55 per Hour, 325 Hours on a Tier Scale for non-insured program participants.	\$ 17,875.00
	Clinical Care Counseling – Hour Rates of \$55 to \$75	\$ 4,500.00
	Legal Consultant Services – Professional Services for Immigration, Vital Records, Etc. when in-kind services are not available.	\$ 2,500.00
	Medical Care Service – Primary Medical Care and Specialty Medical Care Services: \$100 per for 14 persons	\$ 1,400.00
	Housing Services – Temporary and 6-month Interim Housing Services: 6 to 10 persons to be assisted	\$ 5,000.00
	Transportation Vouchers for Local Travel: Transport for medical, counseling, court, and other appointments associated with WORTH Court	\$ 1,550.00
	Approved relocation of up to 4 persons from Cumberland County NC to a safe area that is identified with supportive care services	\$ 2,000.00
	Provision of Food and Clothing when local emergency assistance resources are unavailable (i.e. – COVID19)	\$ 2,500.00
Sub-TOTAL	WORTH Court Operations & Survivor Support Care	\$ 74,468.00
TOTAL	Request for Grant Award for WORTH Court to County of Cumberland for July 2020 thru June 2021	\$ 105,193.00