

STRT Annual Operational Budget

| USVI Actual Budget as of 4.12.18 * STRT and DRSI | | | | | | | | | | | | |
|--|-------------------------------------|--|-----------------------|------------|---------------------|---------------------|-----------------------|-------------------------|--------------------|--------------------|---------------------|--|
| Description | Quantity | Unit Cost | Cost | Qty Funded | DRSI Partners | Grants Awarded | \$212 DRSI CFVI Grant | Displaced Workers Grant | CWS | STRT CFVI Grant | GRANT \$ NEEDED | Notes |
| Job Positions - per year | | | | | | | | | | | | Positions will be prioritized for local hires, based on required skillset, disaster related job loss and potential for utilization of department of labor grants |
| Program Director | 1 | | \$75,000.00 | | | \$0.00 | | | | | \$75,000.00 | Manages the day to day functions and coordination of active Recovery work groups |
| DCM Supervisor & Managers | | | | | | | | | | | \$0.00 | Provided by partner agency/agencies, primarily recipient of DCMP funding |
| DCM Managers | | | | | | | | | | | \$0.00 | Provided by partner agency/agencies, primarily recipient of DCMP funding |
| Construction Supervisor | 1 | | \$72,800.00 | | | \$0.00 | | | | | \$72,800.00 | |
| Construction Assessors/Coordinators | 6 | \$42,000.00 | \$252,000.00 | | | \$42,000.00 | \$42,000.00 | \$0.00 | | | \$210,000.00 | This position probably doesn't need this many, considering how slow the process is going to move and that they won't have to do exact estimates like they normally would do. |
| Volunteer Coordinator | 1 | \$30,000.00 | \$30,000.00 | 0.5 | \$15,000.00 | \$0.00 | | | | | \$15,000.00 | could this person be part time? could it be a local volunteer? |
| Program Coordinator | 1 | | \$45,000.00 | | | \$45,000.00 | | | | \$45,000.00 | \$0.00 | Assisting and supporting the Program Director, Identifying and applying for grants, managing and reporting on funds received |
| Disaster Recovery Support Team | | | | | | | | | | | | REMOVED AS IT'S DRSI SPECIFIC |
| | | Total: | \$474,800.00 | | | | | | | | | |
| | | are vehicles right? one time? so how show? | | | | | | | | | | |
| Disaster Orientation Training | | | | | | \$0.00 | | | | | \$0.00 | Provided for current DCMs; future need to be provided by partner agency/agencies, primarily recipient of DCMP funding |
| DCM Vehicles | 3 | \$30,000.00 | \$90,000.00 | 1 | | \$30,000.00 | \$30,000.00 | | | | \$60,000.00 | Fleet vehicles for use during site visits, inspections, etc. Not all staff will be in the field daily. |
| Construction Vehicles | 2 | \$40,000.00 | \$80,000.00 | | | \$0.00 | | | | | \$80,000.00 | Vans or trucks based on need for rebuild work |
| Fuel | 5 vehicle s x ~\$40/week x 52 weeks | \$2,080.00 | \$10,400.00 | 4 @12 mos | \$8,320.00 | \$0.00 | | | | | \$2,080.00 | Dependent on caseload & gas prices |
| Vehicle Insurance | 5 vehicle s X ~\$183 each / month | \$2,200.00 | \$11,000.00 | 1 | \$2,200.00 | \$0.00 | | | | | \$8,800.00 | Insurance will fluctuate based on actual vehicles. |
| Vehicle Maintenance | 5 | \$1,000.00 | \$5,000.00 | | | \$0.00 | | | | | \$5,000.00 | |
| Tools | | | \$40,000.00 | | \$40,000.00 | \$35,000.00 | | \$35,000.00 | | | -\$35,000.00 | Equipment, tools and storage for volunteer use |
| Office Space (includes \$2K deposit) | | | \$24,050.00 | 12 mos | | \$24,050.00 | \$24,050.00 | | | | \$0.00 | 1200 sq. ft Office Space for the use of STRT Case Management and Staff Operations |
| Office Supplies | | | \$50,000.00 | | \$5,000.00 | \$21,500.00 | | | \$21,500.00 | \$23,500.00 | \$23,500.00 | Furniture coming from STRT Grant (\$15,500) + \$500/month supplies - SOME ARE ONE-TIME COSTS NOT TO BE ROLLED FORWARD (e.g. furniture) - at least not in full |
| Office Utilities | | | \$12,000.00 | 12 mos | | \$13,950.00 | \$13,950.00 | | | | -\$1,950.00 | Left over from Office Space \$26,000 grant amount |
| DCM/Health & Well Being Transportation Services | 12 mos | \$300.00 | \$3,600.00 | | | \$3,600.00 | | | | \$3,600.00 | \$0.00 | STRT Program \$300/month partnering with Disability Rights Center |
| | | Total: | \$326,050.00 | | | | | | | | | |
| | | Total: | \$0.00 | | | | | | | | | |
| Direct Client Services | | | \$700,000.00 | | \$254,480.00 | \$117,000.00 | \$102,000.00 | | \$15,000.00 | | \$328,520.00 | Projected repairs/rebuild for 100-150 homes in St. Thomas. Estimated average repair cost of \$32,780 per household based on FEMA damage assessments. The range presumes some level of donated goods and materials. |
| Administrative support (2%) | | | \$30,017.00 | | | \$0.00 | | | | | \$30,017.00 | |
| | | Total: | \$1,530,867.00 | | \$325,000.00 | \$332,100.00 | \$212,000.00 | \$0.00 | \$50,000.00 | \$70,100.00 | \$541,667.00 | Color Ket |
| | | | | | | | | | | | | First priority unmet need |
| | | | | | | | | | | | | Second priority unmet need |
| | | | | | | | | | | | | Additional Unmet need |
| | | | | | | | | | | | | Fully Funded |