

# Town of Windham

Office of the Town Manager  
8 School Road  
Windham, ME 04062

Susan R. Rossignol – Interim Finance Director  
Srossignol@windhammaine.us

voice 207.892.1907

fax 207.892.1910

January 16, 2019

To: Donald H Gerrish  
Interim Town Manager

From: Susan R. Rossignol  
Interim Finance Director

Re: BTI Coalition Grant – Pay Plan Approval

The BTI Coalition Grant was approved in 2015 and began on 9/30/2015 with approved funding for 5 years. The primary purpose of the Drug-Free Communities Support Program is to strengthen collaboration among entities and reduce substance use among youth.

On October 1, 2018 we began the 4<sup>th</sup> year of the Grant, and per the grant budget narrative must approve the Pay Plan.

Director Laura B Morris – 40 hrs - \$26.225 per hr, \$2,098.04 Bi-wkly \$54,549 Annually  
Coordinator Nicole-Raye Ellis – 20 hrs - \$21.855 per hr \$568.23 Bi-wkly \$22,729 Annually

Attached is a copy of the Grant Proposed Project Period and Annual Budget Details. The Final paragraph (page 39) requires that the Town present for approval and adoption by the Town Council an annual pay plan.

Once the Pay Plan listed above is approved Laura and Nicole will receive pay retroactive to 10/1/2018.

**Proposed Project Period**

|                |           |              |           |
|----------------|-----------|--------------|-----------|
| a. Start Date: | 9/30/2015 | b. End Date: | 9/29/2020 |
|----------------|-----------|--------------|-----------|

**Table 13: Budget summary**

| Category                   | Federal Request  | Non-Federal Match | Total            |
|----------------------------|------------------|-------------------|------------------|
| Personnel                  | \$70,720         | \$5,148           | \$75,868         |
| Fringe                     | \$12,757         | \$1,456           | \$14,213         |
| Travel                     | \$10,539         | \$15,180          | \$25,719         |
| Equipment                  | \$0              | \$0               | \$0              |
| Supplies                   | \$7,860          | \$2,600           | \$10,460         |
| Contractual                | \$5,900          | \$11,350          | \$17,250         |
| Other                      | \$17,224         | \$89,266          | \$106,490        |
| <b>Total Direct Costs</b>  | <b>\$125,000</b> | <b>\$125,000</b>  | <b>\$250,000</b> |
| Indirect Costs             | \$0              | \$0               | \$0              |
| <b>Total Project Costs</b> | <b>\$125,000</b> | <b>\$125,000</b>  | <b>\$250,000</b> |

**Table 14: Future years budget summary**

| Projected Future Years | Federal Request  | Non-Federal Match |
|------------------------|------------------|-------------------|
| Year 2                 | \$125,000        | \$125,000         |
| Year 3                 | \$125,000        | \$125,000         |
| Year 4                 | \$125,000        | \$125,000         |
| Year 5                 | \$125,000        | \$125,000         |
| <b>Total (2-5)</b>     | <b>\$500,000</b> | <b>\$500,000</b>  |

**Table 15: Future years and projected total**

| Category                          | 2 <sup>nd</sup><br>Project<br>Year<br>Federal | 2 <sup>nd</sup><br>Project<br>Year<br>Match | 3 <sup>rd</sup><br>Project<br>Year<br>Federal | 3 <sup>rd</sup><br>Project<br>Year<br>Match | 4 <sup>th</sup><br>Project<br>Year<br>Federal | 4 <sup>th</sup><br>Project<br>Year<br>Match | 5 <sup>th</sup><br>Project<br>Year<br>Federal | 5 <sup>th</sup><br>Project<br>Year<br>Match |
|-----------------------------------|---|---|---|---|---|---|---|---|
| <b>Personnel</b>                  |   |   |   |   |   |   |   |   |
| Program Director                  | \$51,480                                      | \$0   | \$52,960                                      | \$0   | \$54,549                                      | \$0   | \$56,185                                      | \$0   |
| Project Coordinator               | \$21,424                                      | \$0   | \$22,067                                      | \$0   | \$22,729                                      | \$0   | \$23,411                                      | \$0   |
| Town Manager and Finance Director | \$0   | \$5,302                                     | \$0   | \$5,462                                     | \$0   | \$5,625                                     | \$0   | \$5,796                                     |
| <b>Fringe Benefits</b>            | \$13,522                                      | \$1,543                                     | \$14,334                                      | \$1,636                                     | \$15,194                                      | \$1,734                                     | \$16,105                                      | \$1,838                                     |
| <b>Travel</b>                     | \$6,000                                       | \$15,300                                    | \$6,200                                       | \$15,000                                    | \$5,500                                       | \$15,000                                    | \$5,000                                       | \$15,000                                    |

2                      3                      4                      5

16-17                      17-18                      18-19                      19-20

RFA No. SP-15-001

|                             |                  |                  |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Equipment</b>            | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Supplies</b>             | \$6,850          | \$2,600          | \$5,715          | \$2,500          | \$5,000          | \$1,500          | \$4,800          | \$1,500          |
| <b>Contract</b>             |                  |                  |                  |                  |                  |                  |                  |                  |
| Evaluation                  | \$0              | \$7,600          | \$0              | \$7,600          | \$0              | \$7,600          | \$0              | \$7,600          |
| Targeted Media              | \$5,500          | \$14,896         | \$5,500          | \$15,096         | \$5,500          | \$13,500         | \$5,200          | \$14,750         |
| Policy Consultant           | \$2,000          | \$0              | \$2,000          | \$0              | \$2,000          | \$0              | \$2,000          | \$0              |
| Compliance Checks           | \$4,000          | \$3,950          | \$4,100          | \$4,150          | \$4,200          | \$4,200          | \$4,200          | \$4,550          |
| Coalition Members           | \$0              | \$46,300         | \$0              | \$46,300         | \$0              | \$47,300         | \$0              | \$45,296         |
| <b>Other</b>                | \$14,224         | \$27,509         | \$12,124         | \$27,256         | \$10,328         | \$28,541         | \$8,099          | \$28,670         |
| <b>Total Direct Costs</b>   | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> |
| <b>Total Indirect Costs</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>Total Costs</b>          | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> | <b>\$125,000</b> |

TOTAL PROJECT COSTS YEARS 2-5 (federal request and match): \$1,000,000

#### FEDERAL REQUEST: \$625,000

Variances in personnel reflect anticipated indexing of the Town of Windham's pay plans averaging 3% increases for salaries and 6% increases for fringe benefits each year. As stated in the Town's personnel policies, Article V Compensation, Section 1 Pay Plan: "The Town Manager shall propose annually a Pay Plan which shall be presented for approval and adoption by the Town Council." Changes in travel costs reflect no longer needing to attend the DFC New Grantee meeting and the National Coalition Academy, but remain around \$5,500-\$6,000 to reflect travel to other out-of-state professional development opportunities and in-state travel. The differences in supplies are due to no longer needing to purchase laptops for the employees, but still requiring program materials and other office supplies. We anticipate roughly the same federal request for targeted media, but have increased it to reflect gaining recognition. Compliance checks differences reflect the anticipation of changing costs from the Police Departments. Coalition member time will vary as the membership and responsibilities change from year to year. Varying other cost totals reflect changing needs as they relate to professional fees, dues and registrations, and professional development.