

**WORCESTER COUNTY DRUG & ALCOHOL COUNCIL PLAN  
FY 2006 FUNDING PRIORITIES**

<b>Item</b>	<b>Explanation</b>	<b>Detail of costing</b>	<b>Total needed</b>	<b>Purpose/measure</b>
Master's Level Counselor- WACS	Position was eliminated in FY '04 when funding did not increase to cover COLAs	\$45,000 salary \$18,000-benefits \$63,000 total	\$63,000 less collections - 10,000 \$53,000 Total needed	Caseload of 30 Annual: 60
Lead Clerk Position at WACS	Position was cut in FY '04	\$4000-salary \$1600- benefits \$5600- total	\$ 5,600	Supervision of Support staff at largest site
Driver for Adolescent Program	Driver never was funded	\$10,350-salary \$500- benefits \$10,850-total	\$10,850	1250 trips per year minimum
Restore funding for Inpatient Treatment- 3 slots	Funding insufficient to keep 16 beds	\$49,275-cost \$3,450-indirect	\$52,725	3 clients- Total 36 per year
Increase daily cost per bed for residential treatment	Rate has not increased in several years	13 beds x \$30 per day x 365 days per year	\$142,350	To retain high quality of services, personnel, and equipment for the Lower Shore
Restore funding for 20 Detoxification Clients	Funding cuts in FY '04 and '05	\$30,000-cost \$ 2,100-indirect	\$32,100	20 clients detoxed @ 5 days each [100 days]
Restore full funding for Prevention Supervisor	Funding Cuts in FY'05	\$3,985- salary \$1,594-benefits \$5,579-Total	\$ 5,579	Allow full attention to be devoted to D& A activities
Provide full funding for Prevention	New Position- replaces position	\$32,390- salary \$12,956- benefits	\$45,346	At least 10 Prevention

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Specialist- Asset Building Initiative and coordination of mentoring programs within Prevention	cut in FY '03 from Safe and Drug Free Grant	\$45,346-Total		Activities provided per year
Restore full funding for Summer Addictions Counselors	Funding Cuts in FY'04 and FY '05	\$4,667- salary \$1,712-benefits \$6,379- Total salaries \$3000- supplies	\$9,379	Allow all direct service positions to be retained; restore actual costs for supplies to this budget.
Provide Mentoring to Adolescents Youth Supervisor	Position was funded by Federal Grant in FY '05, but not funded in FY '06	\$31,686- salary \$12,695-benefits \$44,381-total	\$44,381	Provide 15 clients with mentoring services per Fiscal year
<b>Total Need:</b>			<b>\$400,860</b>	