

Budget Narrative

Lowndes County will continue its contractual relationship with Evidence-Based Associates to serve as the managing entity providing Functional Family Therapy (FFT) to 40 youth and families in FY2026 at a case rate of \$6,342.46/youth and family. EBA intends to again sub-contract with Grace Harbour, Inc. as direct service provider of FFT in Lowndes County.

Lowndes County's total grant request for direct services is \$342,492.84.

This request for subcontracted services includes a 5% increase over FY 2024 to 2025 because of overall inflation. Costs that have been affected are increased staff costs and associated fringe benefits, mileage, and training costs. For the subcontracted service provider, it is necessary to increase starting pay to attract therapists and to allow for retention pay to insure a stable workforce.

Below is the case rate breakdown:

| EBA FFT Case Rate Breakdown | | |
|-----------------------------------------------|-------------------|-------------|
| | Case Rate | % |
| County | \$6,342.46 | |
| Subcontracted Provider Agency (Grace Harbour) | <u>\$4,566.57</u> | 72% |
| FFT Training and Licensing | <u>\$317.12</u> | 7% |
| FFT Quality Assurance | <u>\$317.12</u> | 7% |
| Project Management | <u>\$507.40</u> | 4% |
| Travel | <u>\$253.70</u> | 6% |
| Project Administrative | <u>\$380.55</u> | 4% |
| Total | \$6,342.46 | 100% |

| Grace Harbour FFT Case Rate Breakdown | | |
|---------------------------------------|-------------------|-------------|
| | Case Rate | % |
| Case Rate | \$4,566.57 | |
| Direct Clinical Services | <u>\$3242.26</u> | 71% |
| Admin & Related Expenses | <u>\$410.99</u> | 9% |
| Therapist Travel (Mileage Reimburse) | <u>\$913.32</u> | 20% |
| Total | \$4,566.57 | 100% |