

VOCA Grant

4/26 - 9/26

1040 hours

	Salary	FICA	Pension 14.28	Insurance	Total
Brown	24,830.24	1,899.52	3,545.76	6,705.72	36,981.24
Layton	31,213.60	2,387.84	4,457.33	6,242.04	44,300.81
Pinkerton	27,560.00	2,108.34	3,935.57	6,705.72	40,309.63
Thompson	26,842.40	2,053.44	3,833.09	6,705.72	39,434.65
Trevino	28,202.06	2,157.50	4,027.25	6,394.08	40,780.89
Van-Zutphen	30,032.40	2,297.48	4,288.62	6,705.72	43,324.22
	<u>168,680.70</u>	<u>12,904.12</u>	<u>24,087.62</u>	<u>39,459.00</u>	<u>245,131.44</u>
					(106,800.00) Grant Award
					<u>138,331.44</u> JC Match



**Missouri Department of Social Services**  
**Division of Finance & Administrative Services**  
 P.O. Box 1643, Jefferson City, Mo 65102-2320  
FSD.VOCAUnit@dss.mo.gov  
**VOCA 6-Month Extension Budget Form**

Agency Jackson County, Prosecutor's Office Contract Number ER130260065

Program Period: April 1, 2026 to September 30, 2026

Budget

Allocation Base for Fund Balance(FB):	\$	-
Allocation Base for GENERAL REVENUE(GR):		
Allocation Base for VOCA GRANT 2024:	\$	-
Allocation Base for VOCA GRANT 2025:	\$	106,800.00
<b>Total Allocation:</b>	<b>\$</b>	<b>106,800.00</b>

**Program Costs**

Funding Granted	Funding Source	Total Funding Granted Per Period	
		Funding	Budget Total
		Personnel	\$ 106,800.00
Benefits	\$ -	\$ -	
Travel Training	\$ -	\$ -	
Equipment	\$ -	\$ -	
Supplies & Operations	\$ -	\$ -	
Contractual	\$ -	\$ -	
Indirect Cost	\$ -	\$ -	
<b>Total</b>	<b>\$</b>	<b>106,800.00</b>	<b>\$ 106,800.00</b>

**MATCH - THE AMOUNT YOUR ORGANIZATION AGREES TO CONTRIBUTE**

	Match Amount
This amount may be reduced if: 28 C.F.R. § 94.118 requires subrecipients to contribute (i.e., match) not less than 20 percent (cash or in-kind) of the total cost of each project." Matching requirements are automatically waived for subrecipients "that are federally recognized American Indian or Alaska Native tribes, or projects that operate on tribal lands." Matching requirements are also automatically waived for subrecipients "that are territories or possessions of the United States (except for the Commonwealth of Puerto Rico), or projects that operate therein. Upon request of the state administering agency (SAA), the OVC Director may, at their discretion, waive in part or in full the matching requirements, pursuant to 28 C.F.R. § 94.118(b)(3).	\$ 25,632.00

I hereby certify that the budget is taken from original Books of Account and that budget amounts are valid and consistent with the terms of the contract.

	3/6/26
Signature of Authorized Representative	Date

# VOCA Budget Narrative

## April 1, 2026 to September 30, 2026

All costs included below must include the cost allocation methodology, and costs should clearly show how they will support/provide services to victims. The Department of Social Services will contact agencies who do not clearly state their costs and justification. This process could impact service delivery, so agencies should complete an accurate information in their budget and budget narrative.

All costs must be necessary, reasonable, allowable, and cost allocated. Each line item listed in the budget worksheet must have a corresponding narrative detailing how each expense was calculated. All narratives must address the following:

- Justification of the line item as to why the costs are necessary to the project and how the costs will benefit the project
- Basis for the calculation including cost allocation

### Program Costs

#### **v Personnel:**

1. Salaries cannot exceed those normally paid for comparable positions in the community and/or the unit of government.
2. For each position listed, indicate the percent of the time to be allocated/devoted to the project. VOCA funding can only support the percentage of personnel time that is allocated/devoted to the VOCA project.
3. Outline the job duties/responsibilities for each position and indicate their relevance to the project to include the percentage of time on that duty (or group of duties) requested for the grant.
4. Raises must be indicated and provide justification for the pay increases to include any agency-wide cost of living increases.

Mary Brown - Victim Advocate experience - Previously worked in the Missouri Department of Corrections as a Probation and Parole Officer, and a Criminal Justice Instructor at High-Tech Institute. Education - BA Administration of Justice (University of Missouri-Kansas City 1994-1998) and MS Administration of Justice (University of Missouri-Kansas City 1998-2001). Ms. Brown began working in the Jackson County Prosecutor's Office in 2019. She has her own caseload of cases, spending 100% of time on the grant.

The request for grant funding for Ms. Brown is calculated as follows:

4/1/26 - 9/30/26: \$1,369.23 per pay period x 13 pay periods == \$17,800.00

Elizabeth VanZutphen - Victim Advocate/Volunteer Coordinator experience - Previously worked as a victim advocate for the Shawnee Municipal Court. Ms. VanZutphen began working in the Jackson County Prosecutor's Office in 2009. She has her own caseload of cases, spending 100% of time on the grant.

Ms. VanZutphen is also the Volunteer Coordinator. As the Volunteer Coordinator, she recruits, trains, and supervises volunteers and interns

The request for grant funding for Ms. VanZutphen is calculated as follows:

4/1/26 - 9/30/26: \$1,369.23 per pay period x 13 pay periods == \$17,800.00

Lorraine Trevino - Victim Advocate experience - Previously worked as a Bond Commissioner for Boulder County, Colorado, a Correctional Technician at the Longmont Community Transition Center in Longmont, Colorado and interned at the 201 Judicial District Courts in Boulder, County as a Deputy Probation officer. Education - Bachelor of Science in Corrections from Minnesota State University of Mankato in 2012. She has her own caseload of cases, spending 100% of time on the grant.

The request for grant funding for Ms. Trevino is calculated as follows:

4/1/26 - 9/30/26: \$1,369.23 per pay period x 13 pay periods == \$17,800.00

Marilyn Layton - Victim Advocate experience - Previously worked at Jackson County as a Division of Property Clerk. Education - BA Administration of Justice (Park University 1997), AA Liberal Arts (Penn Valley Community College 1996) and AA Paralegal Studies (Penn Valley Community College 1995). Ms. Layton began working in the Jackson County Prosecutor's Office in 1993. She has her own caseload of cases, spending 100% of time on the grant.

The request for grant funding for Ms. Layton is calculated as follows:

#### v Benefits:

1. All fringe benefits are to be based on the employer's share only. Fringe benefits can only be requested for the personnel positions that are also requesting funding for wages at the percent allocated to VOCA.
2. Only basic fringe benefits of insurance offered by the agency (health, life, professional liability, etc.), FICA, unemployment insurance, workers compensation, costs of leave and pension/retirement can be included.

#### v Travel Training:

1. Narrative must explain the purpose, the position traveling, and how this travel relates and is necessary to the project. If more than one person is expected to travel, the reason that multiple staff must attend must be clearly stated.
2. The Missouri Department of Social Services VOCA Travel Guidelines for Subrecipient Agencies must be followed.
3. Training must be exclusively for developing the skills of direct service providers, including paid staff and volunteers (both VOCA-funded and not), so that they are better able to offer quality direct services, including, but not limited to, manuals, books, videoconferencing, electronic training resources, and other materials and resources relating to such training.

**Marilyn Layton** - Victim Advocate experience - Previously worked at Jackson County as a Division of Property Clerk. Education – BA Administration of Justice (Park University 1997), AA Liberal Arts (Penn Valley Community College 1996) and AA Paralegal Studies (Penn Valley Community College 1995). Ms. Layton began working in the Jackson County Prosecutor's Office in 1993. She has her own caseload of cases, spending 100% of time on the grant. The request for grant funding for Ms. Layton is calculated as follows:

4/1/26 – 9/30/26: \$1,369.23 per pay period x 13 pay periods = \$17,800.00

**Alicia Thompson** - Victim Advocate experience – She has over fifteen (15) years of case management and victim advocacy experience. In her current and previous positions (with the State of Kansas, Mothers Against Drunk Driving (MADD) and Hope House), she has direct experience interacting with victims/witnesses along with exposure to the courtroom. Ms. Thompson began working in the Jackson County Prosecutor's Office in 2021. She has her own caseload of cases, spending 100% of time on the grant.

The request for grant funding for Ms. Thompson is calculated as follows:

4/1/26 – 9/30/26: \$1,369.23 per pay period x 13 pay periods = \$17,800.00

**Emily Pinkerton** - Victim Advocate experience - Previously served as a Board Member for Healing Pathway Victim Services Agency. Education – BA Administration of Justice with a Psych minor (University of Central Missouri 2015). Ms. Rose began working in the Jackson County Prosecutor's Office in 2024. She has her own caseload of cases, spending 100% of time on the grant.

The request for grant funding for Ms. Rose is calculated as follows:

4/1/26 – 9/30/26: \$1,369.23 per pay period x 13 pay periods \$17,800.00

**v Equipment:**

1. Purchases of equipment must adhere to established procurement processes and equipment purchased must be managed in accordance with Federal Property and Equipment guidelines. For capitalized expenses, recipients must follow the policy developed by the agency. If the recipient agency does not have a written capitalization policy, it will be required to follow the state's capitalization policy. It is strongly recommended that agencies adopt a policy in-line with the federal (and state) policy which allows items under \$10,000 to be included in supplies. Items requiring bids will not be funded without the required bids were obtained as required by law, rules or regulations.
2. Costs of leasing or purchasing vehicles must be essential to the provision of direct services.
3. Narrative must address the following:
  - Describe all equipment expenses. Explain why the requested expenses are necessary to support the project and will be utilized to directly serve victims of crime.
  - Indicate what the Capitalization Policy Threshold is for the agency, if there is not one indicated then the policy of the State of Missouri will be followed.
4. The Missouri Department of Social Services VOCA Financial and Administrative Guide for Sub-recipient Agencies must be followed as it pertains to equipment purchases.

**v Supplies & Operations:**

Organizational expenses that are necessary and essential to providing direct services and other allowable victim services, including, but not limited to, the prorated costs of rent; utilities; and required minor building adaptations necessary to meet the Department of Justice standards implementing the Americans with Disabilities Act and/or modifications that would improve the program's ability to provide services to victims. Supplies include office supplies, forms, operating supplies, books, subscriptions, repair or maintenance supplies, prorated share of audit costs and other items utilized.

- Lists supply items by type (e.g., postage, office supplies, training materials), quantity, unit costs and total costs. Note that daily costs, such as office supplies, do not have to be itemized separately in the budget but must be described in the narrative to verify reasonableness of the costs. (i.e., office supplies can be budgeted together in one category and do not need to be broken into individual budget line items such as pens, paper, folders, etc.)
- Costs of maintenance, repair, and replacement of items that contribute to maintenance of a healthy or safe environment for crime victims.
- Higher cost items should be listed separately and identified (e.g. items such as computers, printer, copiers, etc.) and a procurement process should be developed to justify the selection of the budget item upon purchase.
- An agency's capitalization policy will determine whether equipment items are listed in this category or under equipment. If an agency has no written policy then they will be required to follow the state's policy. Should an agency base a written policy on the federal or state policy then equipment in this category will have a useful life of more than one year with a fair market value of under \$10,000 per item.

**v Contractual:**

1. For each contractual/consultant agreement the narrative for each sub-award must address:
  - Expected deliverables; the services and/or product the consultant or contractor will provide.
  - How the services, product, or positions relate and will impact the project.
  - For consultant and contracts provide a description of the selection process to verify that the procurement procedure was fair, equitable and free from conflicts of interest and/or personal gain by any entity or representative within the organization.
  - Breakdown of how the consultant fees were calculated (e.g., 500-hour x \$75 per hours = \$37,500).
  - Description of the specific duties for each position funded including primary responsibilities.
  - Narratives of sub-awards must explain costs and breakdown expenses.

2. Applicants are required to ensure that DOJ Consultant Rates of \$81.25/hr. or \$650/day (8-hour day) are not exceeded without prior approval. This does not mean that above rate can or should apply to all consultants. The rate must be established based on the skills, qualifications and similar services in the marketplace.

**v Indirect Costs:**

1. Agencies that request indirect cost must be able to report their indirect cost rate as it applies to the agency. Indirect costs are those costs that are general or centralized expenses necessary for the overall administration of an organization. They are costs of an organization that are not readily assignable to a particular project cost but are necessary to the operation of the organization and the performance of the project. The cost of operating and maintaining facilities, depreciation, rent, supplies, telephone expenses, and administrative salaries are examples of the types of costs that are usually treated as indirect costs. Agencies must assure that these expenses are not included elsewhere in the budget. For organizations that have an established federally or state approved indirect cost rate for Federal awards, indirect costs means those costs that are included in the organization's established indirect cost rate. Such costs are generally identified with the organization's overall operations and are further described in the Office of Management and Budget Circulars 2 CFR 200.

For the purposes of this grant program, indirect costs rates are determined using one of the following options:

- 1) Federally Approved Indirect Cost Rates: Agencies who have an established federally approved indirect cost rate agreement in place may include the allocation for indirect costs. These agencies must provide a copy of their current federally approved indirect cost rate agreement with the budget request for funding. No modifications to the agencies established indirect cost rate will be allowed. OR;
- 2) Approved State Agency Indirect Cost Rate Agreement: Agencies who have an established approved indirect cost rate agreement in place with another State agency (and no federal agreement) may include the allocation for indirect costs. These agencies must provide a copy of their current state approved indirect cost rate agreement with the budget request for funding; OR;
- 3) De Minimis Rate: Agencies who have NEVER had a federally approved indirect cost rate agreement can elect to charge a de minimis rate of fifteen percent (15%) of the modified total direct costs (MTDC) which may be used indefinitely. Costs must be consistently charged as either indirect or direct (not both).

4.) Narrative must address the following:

- Explain how the indirect cost rate was determined (Federally or State approved or 15% "de minimis").
- If using a Federal approved indirect cost rate, indicate if which rate is being used; provisional, fixed or final.
- If using a de minimis rate a detailed list of the expenses that are included in the modified indirect cost rate and the amounts must be provided in addition to an assurance that these expenses are not included elsewhere in the budget.

\*The Department of Social Services has an established policy that provides uniform procedures for allowance of contractor administrative rates. Administrative costs are those associated with the management and oversight of an organization's activities and are a result of all activities of the contractor, such as utilities, rent, administrative salaries, financial staff salaries, and building maintenance, etc. Agencies with Federally Negotiated Indirect Cost Rates (FNICR) will use these rates in determining the Indirect Administrative Cost. Agencies without FNICR may use the De Minimis rate of 15% of the Modified Total Direct Administrative Cost. Modified Total Direct Cost is equal to the Total Direct Cost less equipment, rent and the amount of each subcontract over \$25,000.

**v Match:**

1. VOCA requires you to include a 20% **non-federal** match of the total project cost in your project budget. That means if you need \$100,000 from VOCA, this must be 80% or less of your total project budget (\$125,000). The other \$25,000 can come from other funding or the in-kind value of donated time and goods.

if your VOCA project includes any of the items below, but you are getting them donated instead of buying them with VOCA funds, the donated value can be counted towards the match. For clarity, a donated item can be an item donated from another program within your organization or paid for with non-federal funds instead of VOCA funds.

*Donated equipment:* telephones, printers, computers used for the program.

*Donated printing and materials:*

*Donated space:*

*Volunteers:* Since volunteers are an eligibility requirement for VOCA, the time spent by volunteers who are providing direct victim services as part of the VOCA project can be used as a matching item. Narratives of sub-awards must explain costs and breakdown expenses.

**The required match will come from the Prosecuting Attorney's General Operating Budget that has been approved by the Jackson County Legislature.**

Expressly Unallowable Costs (28 CFR §94.122): Notwithstanding any other provision of this subpart, VOCA funds shall not be used to fund or support the following:

- a. Lobbying: Lobbying or advocacy activities with respect to legislation or to administrative changes to regulations or administrative policy (cf. 18 U.S.C. 1913), whether conducted directly or indirectly;
- b. Research and Studies: Research and studies, except for project evaluation under § 94.121(f);
- c. Active Investigation and Prosecution of Criminal Activities: The active investigation and prosecution of criminal activity, except for the provision of victim assistance services (e.g., emotional support, advocacy, and legal services) to crime victims, under § 94.119, during such investigation and prosecution;
- d. Fundraising: Any activities related to fundraising, except for fee-based, or similar, program income authorized by the SAA under this subpart.
- e. Capital Expenses: Capital improvements; property losses and expenses; real estate purchases; mortgage payments; and construction (except as specifically allowed elsewhere in this subpart).
- f. Compensation for Victims of Crime: Reimbursement of crime victims for expenses incurred as a result of a crime, except as otherwise allowed by other provisions of this subpart;
- g. Medical Care: Medical care, except as otherwise allowed by other provisions of this subpart; and
- h. Salaries and Expenses of Management: Salaries, benefits, fees, furniture, equipment, and other expenses of executive directors, board members, and other administrators (except as specifically allowed elsewhere in this subpart).