

# REQUEST FOR LEGISLATIVE ACTION

Completed by County Counselor's Office:

~~Res~~ Ord No.: 4560

Sponsor(s): Dan Tarwater

Date: September 9, 2013

SUBJECT	Action Requested <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Ordinance  Project/Title: <u>Ordinance transferring and appropriating funds for the acceptance of the Jackson County Victim Services – SSVF Grant.</u>																				
BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i>	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td style="text-align: right;">\$184,905.91</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td style="text-align: right;">\$184,905.91</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Source of funding (name of fund) and account code number; FROM 008- Grant Fund; 2810 – Undesignated Fund Balance</td> <td style="text-align: right;">FROM ACCT \$124,536.80</td> </tr> <tr> <td>FROM 008- Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Prevention; 56798 – Grant Match</td> <td style="text-align: right;">\$60,369.11</td> </tr> <tr> <td>TO 008 – Grant Fund; 4166 – SSVF Victim Services; 55010 – Regular Salary</td> <td style="text-align: right;">TO ACCT \$152,208.35</td> </tr> <tr> <td>008 – Grant Fund; 4166 – SSVF Victim Services; 55040 – FICA</td> <td style="text-align: right;">\$6,880.40</td> </tr> <tr> <td>008 – Grant Fund; 4166 – SSVF Victim Services; 55050 – Pension</td> <td style="text-align: right;">\$8,094.60</td> </tr> <tr> <td>008 – Grant Fund; 4166 – SSVF Victim Services; 55060 - Insurance</td> <td style="text-align: right;">\$17,722.56</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><input type="checkbox"/> No budget impact (no fiscal note required)</p> <p><input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract:                  Department: _____ Estimated Use: \$ _____</p> <p>Prior Year Budget (if applicable): _____                  Prior Year Actual Amount Spent (if applicable): _____</p>	Amount authorized by this legislation this fiscal year:	\$184,905.91	Amount previously authorized this fiscal year:	\$	Total amount authorized after this legislative action:	\$184,905.91	Amount budgeted for this item * (including transfers):	\$	Source of funding (name of fund) and account code number; FROM 008- Grant Fund; 2810 – Undesignated Fund Balance	FROM ACCT \$124,536.80	FROM 008- Anti Drug Sales Tax Fund; 4156 – Pros Comm/Crim/Prevention; 56798 – Grant Match	\$60,369.11	TO 008 – Grant Fund; 4166 – SSVF Victim Services; 55010 – Regular Salary	TO ACCT \$152,208.35	008 – Grant Fund; 4166 – SSVF Victim Services; 55040 – FICA	\$6,880.40	008 – Grant Fund; 4166 – SSVF Victim Services; 55050 – Pension	\$8,094.60	008 – Grant Fund; 4166 – SSVF Victim Services; 55060 - Insurance	\$17,722.56
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PRIOR LEGISLATION	Prior ordinances and (date): 4374 11/21/11  Prior resolutions and (date):																				
CONTACT																					

INFORMATION	RLA drafted by (name, title, & phone): Jean Peters Baker, 8/22/13	
REQUEST SUMMARY	<p>Requesting an ordinance accepting the SSVF Grant awarded to Jackson County by the Department of Public Safety for the partial funding for two victim advocates. The total award amount for this two year grant is \$124,536.80. To complete the first year of the project, the Prosecutor's Office will provide an additional \$60,369.11 to pay for the unfunded portions of encumbants.</p> <p>Please transfer \$60,369.11 and appropriate \$124,536.80 from the undesignated fund balance of the Grant Fund. The term of this grant is 7/1/13 through 6/30/15.</p> <p>Please transfer \$60,369.11 from 008-4156-6798 and appropriate \$124,536.80 into 008-4166:</p> <p>55010 Salary 152,208.35  55040 FICA 6,880.40  55050 Pension 8,094.60  55060 Insurance 17,722.56</p>	
CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)	
ATTACHMENTS	Award letter, grant application	
REVIEW	Department Director: <i>Jean Peters Baker</i>	Date: 8/22/13
	Finance (Budget Approval): <i>If applicable</i> <i>Carol Mattheis</i>	Date: 8/28/13
	Division Manager: <i>Cal Smith</i>	Date: 8-30-13
	County Counselor's Office:	Date:

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the \_\_\_\_\_ Fund in \_\_\_\_\_.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # \_\_\_\_\_
- Funds sufficient for this transfer and appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:
008-2810	Grant Fund – Undesignated Fund Balance	\$124,536.80
008-4156-6798	Anti Drug Sales Tax Fund – Pros Comm/Crim/Prevention; Grant Match	\$60,369.11

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

## Supplemental Appropriation Request Jackson County, Missouri

Funds sufficient for this transfer and appropriation are available from the source indicated below.

Date: August 28, 2013

Res/Ord No. 4560

<u>Department / Division</u>	<u>Character/Description</u>	<u>From</u>	<u>To</u>
<b>008 - Anti-Drug Sales Tax Fund</b>			
4166 - Victim Services	45422 - Increase Revenues	124,537	
2810	Undesignated Fund Balance		124,537
2810	Undesignated Fund Balance	124,537	
4156 - Pros Comm Crim/Drug Prev P	56798 - Grant Match	60,369	
4166 - Victim Services	55010 - Regular Salary		152,208
4166 - Victim Services	55040 - FICA		6,880
4166 - Victim Services	55050 - Pension		8,095
4166 - Victim Services	55060 - Insurance		17,723
		Total	184,906
			184,906

*Shel W. [Signature]* 8/28/13  
Budgeting



MISSOURI DEPARTMENT OF PUBLIC SAFETY  
 OFFICE OF THE DIRECTOR  
 AWARD OF CONTRACT

P.O. Box 749  
 Jefferson City, Missouri 65102  
 Phone: (573) 751-4905

Program Area: <b>State Services to Victims Fund (SSVF)</b>		Catalog of Federal Domestic Assistance (CFDA) #: <b>N/A</b>
Contractor Name: <b>Jackson County, Prosecutor's Office</b>		
Project Title: <b>SSVF</b>		
Contract Period: <b>July 1, 2013 to June 30, 2015</b>	State/Federal Funds Awarded: <b>124536.8</b>	Contract Number: <b>2014-SSVF-046-NW</b>

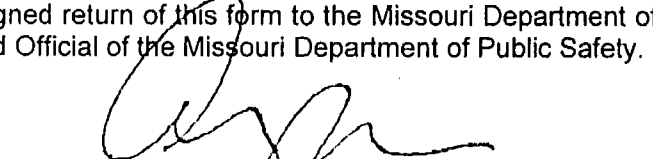
Award is hereby made in the amount and for the period shown above to the above-mentioned Contractor. This award is subject to compliance with the general conditions governing grants and contracts, as well as, any attached Certified Assurances. This award is also subject to compliance with all current applicable federal and state laws, regulations and guidelines.

The undersigned hereby certify acceptance of the above-described contract on the terms and conditions specified or incorporated by reference above and herein, including those stated in the contract application.

  
 Applicant Authorized Official 6/6/2013  
 Date

  
 Applicant Project Director 6/6/13  
 Date

This contract shall be in effect for the duration of the contract period stated herein, and funds shall become available on the award date with the signed return of this form to the Missouri Department of Public Safety and the signature of the Authorized Official of the Missouri Department of Public Safety.

  
 Authorized Official, MO Department of Public Safety

July 1, 2013  
 Award Date

*Car*

<b>STATE SERVICES TO VICTIMS FUND (SSVF) CERTIFIED ASSURANCES &amp; SPECIAL CONDITIONS</b>
<b>AGENCY NAME: Jackson County, Prosecutor's Office</b>
<b>PROJECT TITLE: SSVF</b>

**The Subgrantee is subject to compliance with the following assurances:**

- 1. Laws, Orders, Circulars and Regulations:** The Subgrantee agrees to comply, and assure that all its subcontractors will comply, with the applicable Program Guidelines and Regulations; the Missouri Department of Public Safety SSVF Request for Proposal and Application Packet for the specified contract period; and all other applicable State laws, orders, circulars or regulations as they pertain to the use of SSVF funds.
- 2. Services to Battered Women and their Children:** The Subgrantee, if providing services to battered women and their children through this contract, shall comply with the service standards and guidelines set forth by the Missouri Coalition Against Domestic and Sexual Violence Service Standards and Guidelines for Domestic Violence Programs, as they relate to the provision of services required herein.
- 3. Services to All Other Victims of Crime:** The Subgrantee, if not primarily providing services to victims of domestic and/or sexual violence through this contract, shall comply with the program standards and guidelines set forth by the Missouri Department of Public Safety Crime Victim Services Unit Program Standards and Guidelines, as they relate to the provision of services required herein.
- 4. Civil Rights information:** The Subgrantee agrees to collect and maintain information on race, sex, national origin, age, and disability of recipients of assistance, where such information is voluntarily furnished by those receiving assistance.
- 5. Coordination of activities:** The Subgrantee shall fully coordinate all activities in the performance of the project with those of the Missouri Department of Public Safety, Office of the Director.
- 6. Non-Supplantation:** The Subgrantee assures that SSVF funds made available will not be used to supplant state and local funds, but will be used to increase the amounts of such funds that would, in the absence of these funds, be made available for the activities of this project (Supplanting does not apply to non-profit organizations).
- 7. Data Collection:** The Subgrantee assures that it shall maintain such data and information and submit such reports, in such form, at such times, and containing such information as the Missouri Department of Public Safety, Office of the Director, may require. This includes any additional information that may be necessary in follow-up to monitoring and/or audit issues.
- 8. Access to Records:** The Subgrantee authorizes the Missouri Department of Public Safety and its representatives, access to and the right to examine all records, books, paper or documents related to the SSVF grant.
- 9. Equal Employment Opportunity Program:** The Subgrantee assures that, if required to formulate an Equal Employment Opportunity Program (EEO) in accordance with 28 CFR 42.301 et.seq., it will submit a certification to the Missouri Department of Public Safety that it has a current EEO on file that meets the requirements therein.
- 10. Faith-based Organizations:** Such organizations applying for and receiving these funds must ensure that services are offered to all crime victims without regard to religious affiliation, that these funds are not used for inherently religious activities – that these activities must be held separately from the grant funded activities and that the receipt of services is not contingent upon participation in a religious activity or event.
- 11. Fair Labor Standards Act:** All recipients of these funds will comply with the minimum wage and maximum hours provisions of the Federal Fair Labor Standards Act.
- 12. Client-Counselor Confidentiality:** The Subgrantee assures that they will maintain confidentiality of client-counselor information as required by state law.
- 13. Injury or Damage:** The Subgrantee agrees that they will be responsible for any and all injury or damage as a result of any service rendered under the terms and conditions of the contract. In addition to the liability imposed upon the Subgrantee on the account of personal injury, bodily injury (including death) or property damage suffered as a result of the Subgrantee's performance under the contract, the Subgrantee assumes the obligation to save the Department of Public Safety (DPS) and the Office of the Director, including its officers, employees and representatives, harmless and to indemnify DPS and the Office of the Director, including its officers, employees and representatives, from every expense, liability or payment arising out of such negligent act. The Subgrantee also agrees to hold DPS and the Office of the Director, including its officers, employees and representatives, harmless for any negligent act or omission committed by any subcontractor or other person employed by or under the supervision of the Subgrantee under the terms of the contract.
- 14. Relationship:** The Subgrantee agrees that they will represent themselves to be an independent Subgrantee offering such services to the general public and shall not represent themselves or their employees to be employees of the Office of the Director or the Department of Public Safety. Therefore, the Subgrantee shall assume all legal and financial responsibility for taxes, FICA, employee fringe benefits,

workers' compensation, employee insurance, minimum wage requirements, overtime, etc., and agree to indemnify, save, and hold the Office of the Director and the Department of Public Safety, its officers, agents, and employees, harmless from and against, any and all loss; cost (including attorney fees); and damage of any kind related to such matters.

15. **Law Enforcement Certification:** If the Subgrantee is a law enforcement agency, the Subgrantee assures that the agency is in compliance with sections 590.100 to 590.180, RSMo. Section 590.180, subsection 2 states that "any law enforcement agency which employs a peace officer who is not certified as required by sections 590.100 to 590.180 shall not be eligible to receive state funds which would otherwise be paid to it for purposes of training and certifying peace officers or for other law enforcement, safety or criminal justice purposes."
16. **Intoxication-Related Traffic Offenses:** If the Subgrantee is a law enforcement agency, the Subgrantee assures it is in full compliance with the provisions of Section 577.005, RSMo relating to the adoption of a written policy to forward arrest information for all intoxication-related traffic offenses to the central repository as required by section 43.503, RSMo.

If the Subgrantee is a county prosecuting attorney or municipal prosecutor, the Subgrantee assures it is in full compliance with the provisions of Section 577.005, RSMo relating to the adoption of a written policy to forward charge information for all intoxication-related traffic offenses to the central repository as required by section 43.503, RSMo.

17. **Uniform Crime Reporting and Racial Profiling:** If the Subgrantee is a law enforcement agency, the Subgrantee assures that the agency is in compliance with the provisions of Section 43.505, RSMo relating to uniform crime reporting, and Section 590.650, RSMo relating to racial profiling.
18. **Victims' Rights Compliance:** The Subgrantee assures that it will provide the eligible direct victim services, as may be required, set forth in Missouri's Constitutional Amendment for **Victims' Rights and Section 595.209, RSMo.** (These eligible direct victim services do not include general witness assistance).
19. **Criminal Activity:** The Subgrantee assures that they will formally report to the Missouri Department of Public Safety within 48 hours of notification that a Department of Public Safety grant-funded individual is arrested for or formally charged with a misdemeanor or felony regardless if the criminal offense is related to the individual's employment.

The Subgrantee shall not make false statements or claims in connection with any Office of Justice Programs or DPS state funded grant. The result of such false statements or claims includes fines, imprisonment, and debarment from participating in state and federal grants or contract, and/or other remedy by law. The Subgrantee must promptly refer to the Department of Justice, Office of Inspector General and/or the Missouri DPS any credible evidence that a principal, employee, agent, contractor, subgrantee, subcontractor, or other person has either:

1. Submitted a false claim for grant funds under the False Claims Act or
2. Committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving grant funds

For recipients of federal grant funding, potential fraud, waste, abuse, or misconduct must be reported to the OIG and DPS by mail at:

Office of Inspector General  
Office of Justice Programs and Investigations Div.  
950 Pennsylvania Avenue, N.W., Room 4706  
Washington, D.C. 20530

Missouri Department of Public Safety  
Office of the Director  
Attention: **Crime Victim Services Unit**  
P.O. Box 749  
Jefferson City, MO 65102-0749

**For recipients of state grant funding, potential fraud, waste, abuse, or misconduct must be reported to the DPS by mail at the above noted address.**

- The Department of Public Safety reserves the right to suspend or terminate grant funding pending the adjudication of the criminal offense.
20. **Renewal:** An award of contract, entered into as a result of this application, shall not bind or purport to bind the Department of Public Safety for any contractual commitment in excess of the original contract period contained in such an award of contract. However, the Department of Public Safety shall have the right, at its sole discretion, to renew any such award of contract on a year-to-year basis. Should the Department of Public Safety exercise its right to renew the contract, the renewal shall be subject to the terms set forth by the Department of Public Safety in the documents developed for such renewal. Failure to comply with such terms set forth by the Department

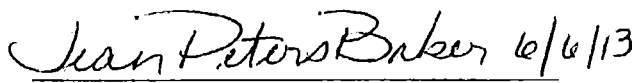
of Public Safety will result in the forfeiture of such a renewal option.

21. **Fund Availability:** It is understood and agreed upon that, in the event funds from state sources are not appropriated and continued at an aggregate level sufficient to cover the contract costs, or in the event of a change in state laws relevant to these costs, the obligations of each party hereunder shall thereupon be terminated immediately upon receipt of written notice.
22. **Claims that are Late:** All expenses must be submitted within 60 days of expense.  
If the claim is 60 days late, then the agency will receive a letter stating if claims are not brought up to, current within the next 30 days they will lose expenses for the first month the claim was late.
23. **Claims with Errors:**  
a) After negotiating a claim three (3) times the claim will be withdrawn, if it is submitted again with errors the Program Rep will withdraw the claim and send a certified letter to the ED and Board.  
b) If nothing is done after contacting the Board then the withdrawn claim expenses will not be reimbursed.
24. **Termination of Award:** The Missouri Department of Public Safety, Office of the Director reserves the right to terminate any contract entered into as a result of this application at its sole discretion and without penalty or recourse by giving written notice to the Subgrantee. In the event of termination pursuant to this paragraph, all documents, data, and reports prepared by the Subgrantee under the contract shall, at the option of the Missouri Department of Public Safety, become property of the State of Missouri. The Subgrantee shall be entitled to receive just and equitable compensation for that work completed prior to the effective date of termination.
- In the event that the Missouri Department of Public Safety determines that a Contractor is operating in a manner inconsistent with the provisions of the application or is failing to comply with the applicable regulations, the Missouri Department of Public Safety may permanently or temporarily terminate the contract. If this occurs, the Contractor has the right to an appeal hearing. In the event a contract is permanently terminated, the Missouri Department of Public Safety may take action as deemed appropriate to recover any portion of the contract funds remaining or an amount equal to the portion of the contract funds wrongfully used.
25. **Annual Performance Report:** The Subgrantee agrees to provide information on the activities supported and an assessment of the effects that the SSVF grant funds have had on services to crime victims for a one-year period July 1 through June 30. This information will be submitted annually on the DPS "SSVF Annual Performance Report" no later than July 15<sup>th</sup> of each year.

**The Subgrantee hereby certifies, by signature, acceptance of the terms and conditions specified or incorporated by reference herein, including those stated in the contract application.**

  
Authorized Official

6/6/2013  
DATE

  
Project Director

6/6/13  
DATE

# Missouri Department of Public Safety

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## Grant Tracking

Grant: 2014-SSVF-046-NW - SSVF - 2014

Status: Underway

Program Area: State Services to Victims Fund (SSVF)

Grantee Organization: Jackson County, Prosecutor's Office

Program Officer: Marc Peoples

Awarded Amount: \$124,536.80

### Instructions

This component is a copy of the Budget form completed during the application process.

If you experience a change in grant-funded personnel, you must notify the MO Department of Public Safety immediately. Notification of the change(s) should be sent through the Correspondence component of WebGrants. Indicate the date of the effective change, the name/initials of the new grant-funded personnel, and the name/initials of the individual being replaced. Also include a brief summary of the new individual's experience and/or job responsibilities so DPS can update the Budget Justification section. If the position is left vacant, please indicate such so that DPS is aware of the position status.

If you experience any of the following changes, you must submit a budget revision request through the Contract Adjustment component of WebGrants:

- 1) Changes that increase the cost of a line item by more than 10% within a budget category
- 2) Changes that increase the number of units of an item in any budget category (e.g. sending 2 individuals to a training rather than 1 individual, purchasing 2 computers rather 1 computer, increasing internet service from 6 months to 12 months, etc)
- 3) Addition of a new line item in any budget category
- 4) Change in expenditure amounts from budget category to budget category

Once you have submitted the Contract Adjustment and DPS has reviewed and approved the request, your Budget component will be negotiated for editing. The "Grant Component Negotiation" alert will be sent indicating your Budget component has been unlocked. Once this alert is received, navigate to this component and click "Correcting Version" to make the necessary edits.

To edit an existing line item, click on the item's blue hyperlink. To add a new budget line item, click the Add button for the applicable budget category. To edit the justification for a budget category, click Edit. Once complete, click Submit to send to DPS.

Please note that if you are "removing" line items within your budget because they are no longer needed, you can delete the line item (or reuse it by renaming it) but ONLY if the line has had no reimbursement paid against it. If you have claimed any amount of money against a line item that is no longer necessary, the line item must be retained in the budget but can be reduced to a lower amount. Deleting a line that has been paid against will cause errors for the grant and incorrect balances.

Once submitted, DPS will review the revised budget. Prior approval in the form of a Contract Adjustment Notice form must be received from the MO Department of Public Safety for any budget revisions. Final, signed Contract Adjustment Notices will be uploaded under the Contract Adjustment Notice component of WebGrants. The revised budget will not become the current version until final approval is obtained.

### Personnel

[Return to Components](#)

1. To include personnel in your budget, click "Add". If the project includes more than one individual, repeat this step for each person.
2. The Total Cost will automatically calculate as Salary per Pay Period x Number of Pay Periods x % of Grant Funded Time.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Name	Title	Position	Employment Status	Salary per Pay Period	Number of Pay Periods	% of Grant Funded Time	Total Cost
1000	Sherrie Dulle	Victim Advocate	Retained	FT	\$3,454.53	24.0	68.9	\$57,124.11
1001	Wanda Tope	Lead Victim Advocate/Volunteer Coordinator	Retained	FT	\$4,012.66	24.0	70.0	\$67,412.69
								<b>\$124,536.80</b>

### Personnel Justification

#### Personnel Justification

If personnel is not included in the budget, put N/A or leave this section blank.

If personnel is included in the budget, provide justification for each position. If the position is new (created), provide a description of the job responsibilities the individual will be expected to perform. If the position exists (retained), provide a description of the job responsibilities and the experience and/or any certification the individual possesses.

If a salary increase is included, address the type/reason for such increase, the percentage of increase, and the effective date of the increase.

#### Personnel Justification

**Lead Victim Advocate/Volunteer Coordinator (70 %)** This full-time position is an existing one and has been funded by SSVF for the past twenty three years. As the Volunteer Coordinator, this person recruits, trains, and supervises volunteers and interns on a regular, ongoing basis. She deploys volunteers and interns to assist advocates with providing comprehensive services to crime victims whose cases are prosecuted through the



courts in Jackson County. This person is also a Victim Advocate and provides direct services to victims of crime. She has her own caseload of homicides/vehicular manslaughter cases, as well as some assaults and robberies. She is a college graduate with experience in volunteer recruitment and supervision, and currently has 459 hours of training in victim issues and volunteer supervision. This individual has received an "Exceeds Expectations" score on her evaluation and is a dedicated employee who has been with our project for over twenty one years.

We are requesting 70% of \$96,303.84 for Wanda Tope. She is paid \$4012.66 x 12 per year x 2 year grant.

**Victim Advocate (68.9%)**This full-time position is an existing one and was first funded by SSVF in 2005. The individual currently in this position has her own caseload and provides direct services primarily to victims of burglary first degree, assault second degree, robbery first-degree B felonies, robbery second degree, domestic violence misdemeanor cases, and other crimes against persons as needed. This person performs the tasks of the attached job description, as they relate to victims (not witnesses). The Victim Advocate is a general job description for our office. This advocate received a rating of 'Exceeds Expectations' on her evaluation. She also brings intangible life experiences to the position, which serves to enhance her keen people skills.

We are requesting 68.9% of \$82,908.72 for Sherrie Duley. She is paid \$3,454.53 x 12 per year x 2 year grant.

The Jackson County Prosecutor's Office General Budget funds the positions of four Victim Advocates. One advocate is funded by a VOCA grant. Similar to most governmental agencies, the Jackson County Prosecuting Attorney's office has limited revenues to provide for new or additional positions in the Victim Services Unit and that situation is not expected to change in the foreseeable future. Without SSVF funding for the additional Victim Advocate and the Volunteer Coordinator/Victim Advocate, the services offered to victims will be less thorough and the recruitment and training of volunteers would be curtailed resulting in the needs of victims not being met.

**Supplanting:** Funds awarded by the State to this program will not be used to supplant local monies. Funding for the Volunteer Coordinator/Victim Advocate and Victim Advocate positions requested in this grant proposal has never been available locally.

**Personnel Benefits**

1. To include a fringe benefit in your budget, click "Add". If an individual is eligible for multiple benefits, repeat this step for each benefit. Some fringe benefits may be combined into one line item, i.e. FICA/Medicare, Workers Comp, Pension, and Unemployment Ins.. You may combine lines only if the category has the same rate for all employees.
2. The Total Cost will automatically calculate as Salary/Premium x Percentage/# of Periods x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Category	Item	Salary/Premium	Percentage/# of Periods	% of Funding Requested	Total Cost
						\$0.00
						\$0.00

**Personnel Benefits Justification**

**Benefits Justification**

If personnel benefits are not included in the budget, put N/A or leave this section blank.

If personnel benefits are included in the budget, provide justification for each fringe benefit. If your agency anticipates a premium or rate change during the contract period, indicate the effective date of change and the reasoning for such change.

NA

**Travel/Training**

1. To include travel- or training-related costs in the budget, click "Add". Repeat this step to include each expense.
2. Tuition or registration fees should be included on this form, but Consultant or Trainer Fees must be included under the Contractual budget category.
3. Travel must be by the most direct, practical route. The amount of mileage allowance shall not exceed \$0.37 per mile. Lodging and meal expenses shall adhere to the State per diem rates, which can be found at Per Diem Rates. Incidentals will not be allowed. Agency travel policy will apply if such is more restrictive than those mentioned herein.
4. The Total Cost will automatically calculate as Unit Cost x Duration x Number.
5. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Item	Category	Unit Cost	Duration	Number	Total Cost
						\$0.00
						\$0.00

**Travel/Training Justification**

**Travel/Training Justification**

If travel/training is not included in the budget, put N/A or leave this section blank.

If travel/training is included in the budget, provide justification for each expense and why such is necessary to the success of the proposed project.

For training, identify the location and date(s) of the training. If either the location or date(s) is unknown, clearly identify such. Describe the anticipated benefit and/or a synopsis of the training and who will be attending such event.

NA

**Equipment**

1. To include equipment in the budget, click "Add". To include more than one item, repeat this step for each budget item.
2. Equipment is defined as tangible property, having a useful life of more than one year. Equipment must be recorded and tracked in an Inventory Control Listing and tagged to reflect its source of funding, where possible. Items not meeting these guidelines should be listed in the Supplies/Operations budget category.
3. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
4. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Item	Description	Unit Cost	Quantity	Source of Bid	% of Funding Requested	Total Cost
							\$0.00

**Equipment Justification**

**Equipment Justification**

If equipment is not included in the budget, put N/A or leave this section blank.

If equipment is included in the budget, provide justification for each item. Address why the item is needed, whether it is a replacement or an addition, who will use it, and how it will be used.

NA

**Supplies/Operations**

1. To include a supply or operational expense in the budget, click "Add". To include more than one supply or operational expense, repeat this step for each budget item.
2. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost
						<b>\$0.00</b>

**Supplies/Operations Justification**

**Supplies/Operations Justification**

If supplies/operations are not included in the budget, put N/A or leave this section blank.

If supplies/operations are included in the budget, provide justification for each expense. Address why the item is necessary for the proposed project, who will use it, and how it will be used.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

NA

**Contractual**

1. To include contractual services in the budget, click "Add". To include more than one type of contractual service, repeat this step for each budget item.
2. The Total Cost will automatically calculate as Unit Cost x Quantity x % of Funding Requested.
3. The Local Match Share will automatically calculate as Total Cost x Local Match %. The Federal/State Share will then automatically calculate as Total Cost less Local Match Share.

Line Number	Item	Basis for Cost Estimate	Unit Cost	Quantity	% of Funding Requested	Total Cost
						<b>\$0.00</b>

**Contractual Justification**

**Contractual Justification**

If contractual or consultant services are not included in the budget, put N/A or leave this section blank.

If contractual or consultant services are included in the budget, provide justification for each expense. Address why each item is necessary for the proposed project and who will benefit from the services.

If your agency anticipates a rate change during the contract period, indicate the effective date of change and the reasoning for such change.

NA

**Total Budget**

**Total Project Cost: \$124,536.80**

Last Edited By: Carrie Kiesling, 07/03/2013