

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: Santa Barbara County		Subaward #: KC17 01 0420		
A. Personal Services – Salaries/Employee Benefits		16 VOCA	16 VOCA MATCH	COST
0.30 SART Coordinator Salary: \$27.06/hr x 624 hrs = \$16,885		\$16,885		\$16,885
Benefits- 0.3 FTE SART Coordinator Salary \$16,885 @ Retirement 28% of Salary = \$16,885 x 1 years		\$4,728		\$4,728
0.70 SART Coordinator Salary: \$27.06/hr x 1,456 hrs = \$39,399			\$39,399	\$39,399
Benefits- 0.7 FTE SART Coordinator Salary \$39,399 @ Retirement 28% of Salary = \$11,032 x 1 years FICA/MediCare 4% of Salary = \$1,576 x 1 year Health Ins 7.4596% of Salary = \$2,939 x 1 year		\$4,946	\$6,086 \$1,576 \$2,939	\$11,032 \$1,576 \$2,939
Personal Section Totals	\$0	\$26,559	\$50,000	\$76,559
PERSONAL SECTION TOTAL				\$76,559

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B. Operating Expenses	16 VOCA	16 VOCA MATCH	COST
			\$0
CALM Consultant Therapist 1 Consultant 2,080 hrs x \$41.84/hr fee	\$87,027		\$87,027
			\$0
			\$0
CALM Consultant Supervisor 1 Consultant 208 hrs x \$52.29/hr	\$10,876		\$10,876
			\$0
			\$0
CALM Consultant Forensic Interviewer 1 Consultant 440 hrs x \$45.10/hr	\$19,844		\$19,844
			\$0
			\$0
Consultant Operating Costs:	\$6,488		\$6,488
Interview Mileage Lompoc to Santa Maria Roundtrip= 56.4 mi x 150 Interview/yr=8,460 mi x .54/mi=\$4,568			\$0
			\$0
Interview Mi Santa Maria Office to SB SART roundtrip= 127 mi x 28 Interviews/yr= 3,556 mi x .54/mi=\$1,920			\$0
			\$0
Laptop or Desktop Computer + Software & Licenses	\$2,200		\$2,200
New Copier/Scanner (Santa Barbara SART Cottage)	\$1,000		\$1,000
			\$0
Training/Conferences:	\$3,441		\$3,441 ✓
SART Summit VII sponsored by CCFMTC & CDAA: Hotel: (\$125)/night X 3 nights X 4 staff=\$1,500 + 157.5 tax = 1657.5 Milage SB > San Diego: 449 mi x \$0.54 = \$242 ✓ Meals \$46/dayx3 days \$138/person x 4 staff = \$552 Tuition Fee: \$100/person X 4 staff=\$400 Parking: 3nts x 25.00 = 75.00 CACC Summit in San Diego: Hotel: (\$118)/night X 1 nights X 1 staff=\$118 = 10.39 = 130.39 Mileage SB > San Diego: 470 mi RT x \$0.54 = \$254 ✓ Per Diem 46.00/day = \$46.00 Tuition Fee: \$60.00/person X 1 staff=\$60.00 Parking 25.00			\$0
			\$0
New Toys and Books for SART Waiting Rooms	\$1,459		\$1,459
18 new toys x \$21.50 each = \$387			\$0
30 Books x \$20=\$600			\$0
20 Children's Movies on DVD @ \$23.60 each= \$472			\$0
			\$0
Waiting Room and Child Forensic Interview Room Furniture for SART	\$6,457		\$6,457
Loveseats SART Sites 4@\$1,300=\$5,200			\$0
Children's Table/Chairs: 2x\$342= \$684			\$0
Bookcases-Lompoc/SM: 2X\$286.50=\$573			\$0
			\$0
Operating Section Totals	\$138,792	\$0	\$138,792
OPERATING SECTION TOTAL	\$138,792 ✓		\$138,792

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Budget Narrative

The proposed budget provides direct support to the project's objective and activities which are to provide uninterrupted service and be available to conduct child forensic interviews by trained professionals on an as needed basis by securing sustainable funding which would enable guaranteed service. The objective is to provide funding reimbursements for the current cadre of trained Forensic Interviewers to children who are suspected victims of child abuse, including provision of forensic interviews of children referred to the SART program by Law Enforcement and Child Welfare Services. In addition, funding is sought to provide supplemental child therapeutic services after the interviews, to increase the hours of the SART Coordinator from 0.7 FTE to 1.0 FTE, to provide for additional equipment to support the overall SART Program, and to provide furnishings for an upgraded SART facility in Santa Maria.

The requested funding will be used to support costs for contracted staff and the SART Coordinator to provide direct services to the population of children served and will not be used to fund general administrative costs. The balance of the funding will be used to purchase equipment and furnishings in support of the SART Coordinator and one of the SART locations which is in need of upgrading.

Staff supported by grant funding include child forensic interviewers and therapeutic staff employed by Child Abuse Listening and Mediation (CALM). These are trained professionals in the field of child abuse and forensic interviewing of suspected victims of child abuse and witnesses to such abuse, and therapeutic counselors trained to help children deal with the negative effects of child abuse and/or the child forensic interview process. CALM's child forensic interviewers attend and complete a mandatory minimum of 32 hours of training through the California Child Forensic Interview Training (CFIT) Program put together by the Northern

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and Southern California Child Abuse Training and Technical Assistance (CATT) centers meet that criteria. All CALM's Child Forensic Interviews have completed the CFIT training. Additionally, all CALM's child forensic interviewers have either a Master's Degree in Psychology or Social Work. In regards to the "Child Therapeutic," "Therapeutic Support" staff or "Therapeutic Stabilization" staff, these clinicians are required to have a Master's Degree in Psychology or Social Work.

The grant funds will support a new full-time (1.0 FTE) therapeutic support staff clinician from CALM (2,080 hours annually). This staff member will provide post-interview support to child having gone through a child forensic interview. The grant will also fund a part-time CALM child forensic interviewer at 440 hours, as well as a child forensic supervisor (208 hours) for the grant performance period.

In addition, funding will support the increase in hours of the SART Coordinator, whose qualifications include education in criminal justice and victim services, and experience and/or training in sexual assault counseling and victim advocacy. As mentioned above, the grant will fund an increase in the SART Coordinator position from 0.7 FTE to 1.0 FTE which equates to a time commitment increase for the proposed objectives and activities of the SART Program from approximately 28 hours a week to 40 hours a week. Therefore, the grant would fund up to 12 additional hours weekly to the objectives and activities of the SART Program. The other 28 hours for the SART Coordinator will still be committed to the objectives and activities of the SART Program; however, they will be funded through other sources. Thus, the percentage of time the SART Coordinator will be allocated to the project through grant funding will be 30%, while 70% will be dedicated to the same effort but funded through other sources.

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The objectives and activities of the SART Program with regard to provision of child forensic interviews and child therapeutic counseling services rely on a subcontract with another SART member, Child Abuse Listening and Mediation (CALM). CALM is a local non-profit whose mission is to prevent childhood trauma, heal children and families, and build resilient communities throughout Santa Barbara County. Trained child forensic interviewers and therapeutic counselors are provided on an as needed basis throughout Santa Barbara County, including the three SART sites where child forensic interviews are conducted. Supplemental therapeutic services are provided at CALM's offices located in Santa Barbara, Santa Maria and Lompoc. Grants funds would cover the complete cost of providing a child forensic interviewer at one of the SART sites, including travel time and incidental expenses for the interviewer to reach the site. There are no unusual expenditures proposed or anticipated.

Minor mid-year salary range adjustments may occur during the grant performance period given that both Santa Barbara County and CALM work off a fiscal year that runs from June 30th to July 1st.