
Budget and Budget Narrative

The County of Sonoma Family Justice Center (SCFJC) has endeavored to maximize funds that will be invested in direct advocate positions serving victims through the Family Justice Center's comprehensive service delivery program. In order to take the fullest possible advantage of existing capacity, the majority of staff positions at the SCFJC will be co-located by existing personnel. The SCFJC is therefore not requesting personnel support and has also not requested reimbursement of its indirect costs.

A. Personnel

None.

B. Fringe Benefits

None.

C. Travel

Purpose of Travel: OVW-Mandated Training and Technical Assistance

The SCFJC will send personnel to OVW sponsored training and technical assistance events

TBD Airfare \$400 (avg.) x 8 people x 2 trips = \$6,400

TBD Lodging \$144.17 (avg.) x 3 days x 8 people x 2 trips = \$6,920

Per diem \$ 35 (avg.) x 3 days x 8 people x 2 trips = \$1,680

TOTAL TRAVEL COSTS: \$ 15,000

The \$15,000 in OVW mandated technical assistance and training funds has been allocated in accordance with program guidelines. The sites of the training sessions are unknown at this time. The SCFJC will abide by the approved Federal Travel Policy, including costs for per diem. The proposed breakout for travel will also be modified per guidance received from OVW (less or more personnel traveling to TA events, etc).

D. Equipment

Equipment:

The SCJFC will purchase and install three (3) video relay units valued at \$500 each for the purpose of assisting community clinics sites to connect with the Family Justice Center. The secure video relay system will enable victims to immediately access the Family Justice Center from remote locations, including intake, communications with law enforcement, prosecutors, and service providers.

Item Computation Cost

Equipment A \$500/video relay unit x three units = \$1,500

TOTAL EQUIPMENT COSTS: \$ \$1,500

E. Supplies

Item Computation Cost

Office Supplies \$25/month x 24 months = \$600

(paper, pens, etc.)

Postage \$25 month x 24 months = \$600

Efforts to Outcomes case management, referral, and outcomes tracking software 24 months user

fees = \$8,900

TOTAL SUPPLIES COSTS: \$ 10,100

Office supplies and postage are needed for the general operation of the program. Efforts to Outcomes software will be utilized to enhance client case management, manage and track referrals, and track client and FJC outcomes.

F. Construction

None.

G. Consultants/Contracts

The Sonoma County Family Justice Center will contract with five nonprofit, non-governmental victim services programs: the YWCA Sonoma County; United Against Sexual Assault of Sonoma County; Council on Aging; Catholic Charities of the Diocese of Santa Rosa; and Legal Aid of Sonoma County. These five organizations have had extensive and unique hands-on involvement in the development and implementation of key DV initiatives in the County of Sonoma including planning for the launch of the Sonoma County Family Justice Center and the development of close partnerships with police departments throughout the county. The depth of this history and the close collaborative relationships that they have formed are further spelled out in the “History of Collaboration” section of the attached Memorandum of Understanding and proposal narrative. Given the necessity of these close collaborative relationships for the success of the Sonoma County Family Justice Center, the County of Sonoma proposes contracting with each of them on a sole source basis for the services detailed below.

YWCA Sonoma County

The YWCA will provide a 100% FTE Family Justice Center Navigator who will work onsite at the Sonoma County Family Justice Center, providing ongoing case management services to victims and facilitating the development and implementation of client referral and tracking systems. Salary of \$39,000 @ 100% for 2 years = \$78,000. YWCA will provide fringe benefits for this position at a rate of 30%. Total Fringe Benefits costs for the Navigator position will be \$78,000 X .30 = \$23,400. Total cost for the Navigator position for the two-year period will be \$101,400.

The YWCA will also provide a 60% Advocate position who will work onsite at the Family Justice Center, providing advocacy services to victims of domestic violence working in close collaboration with the County of Sonoma Sheriff’s Department, the City of Santa Rosa Police Department, and other county police departments. The Advocate will provide victims with access to the full range of comprehensive services available at the FJC. Salary of \$32,000 @ 60% for 2 years = \$38,400. YWCA will provide fringe benefits for this position at a rate of 30%. Total Fringe Benefits costs for the Advocate position will be \$38,400 X .30 = \$11,520. Total cost for the Advocate position for the two-year period will be \$49,920.

The total amount of the contract with YWCA will be \$151,320.

United Against Sexual Assault of Sonoma County (UASA)

UASA will provide a 60% FTE Family Justice Center Advocate specializing in providing services to victims of Sexual Assault (SA). The Advocate will work onsite at the Sonoma County Family Justice Center, providing ongoing advocacy and case management services to victims of sexual assault. Salary of \$33,200 @ 60% for 2 years = \$39,840. UASA will provide fringe benefits for this position at a rate of 17%. Total Fringe Benefits costs for UASA will be $\$39,840 \times .17 = \$6,773$. The total amount of the contract with UASA will be \$46,613.

Council on Aging

Council on Aging will provide a 60% FTE Family Justice Center Advocate specializing in providing services to victims of Elder Abuse (EA). The Advocate will work onsite at the Sonoma County Family Justice Center, providing ongoing advocacy and case management services to victims of elder abuse. Salary of \$39,520 @ 60% for 2 years = \$47,424. Council on Aging will provide fringe benefits for this position at a rate of 20%. Total Fringe Benefits costs for Council on Aging will be $\$47,424 \times .20 = \$9,485$. The total amount of the contract with Council on Aging will be \$56,909.

Catholic Charities of the Diocese of Santa Rosa

Catholic Charities will provide a 25% FTE BIA Accredited Representative. The Representative will work onsite at the Sonoma County Family Justice Center and will accept referrals from SCFJC partners, law enforcement and on-site Victim Advocates for legal services regarding immigration VAWA Petitions and U Visa applications. Salary of \$34,216 @ 25% for 2 years = \$17,108. Catholic Charities will provide fringe benefits for this position at a rate of 28%. Total Fringe Benefits costs for Catholic Charities will be $\$17,108 \times .28 = \$4,790$. The total amount of the contract with Catholic Charities will be \$21,898.

Legal Aid of Sonoma County

Legal Aid of Sonoma County will provide a 25% SAFE Paralegal who will provide support services to victims needing temporary restraining orders. Salary of \$38,480 @ 25% for 2 years = \$19,240. Fringe Benefits costs for Legal Aid of Sonoma County will be $\$19,240 \times .20 = \$3,848$. The total amount of the contract with Legal Aid of Sonoma County will be \$23,088.

SUBTOTAL: \$299,828

TOTAL CONTRACTS AND CONSULTANT COSTS: \$299,828

H. Other Costs:

Space will be rented at the Sonoma County Family Justice Center for the Navigator, Advocates, BIA Accredited Representative, and SAFE Paralegal. A total of 1,550 square feet of space will be rented @ \$1.95 ft² per month for 2 years = \$72,540.

Telephones service will be supported at the Family Justice Center at a cost of \$43 per month for the two-year grant period. Total cost for phone service will be $24 \times \$43 = \$1,032$.

TOTAL OTHER COSTS: \$73,572

I. Indirect Costs:

None

Budget Summary

Budget Category Amount

A. Personnel \$0
B. Fringe Benefits \$0
C. Travel \$15,000
D. Equipment \$1,500
E. Supplies \$10,100
F. Construction \$0
G. Contracts \$299,828
H. Other Costs \$73,572
I. Indirect Costs \$0
TOTAL PROJECT COSTS \$400,000

Federal Share Requested \$400,000