

## **APPLICANT ELIGIBILITY**

1. The applicant organization is a (select one):
  - ✓ Public agency
  - Non-Profit agency
  - Tribal agency
  
2. The applicant will demonstrate a) a record of providing effective services to victims of crime and financial support from sources other than VOCA, or b) substantial financial support from sources other than VOCA.
  - ✓ Yes                      No
  
3. The applicant will provide match contributions of cash or in-kind in the amount described below:
  - a. Public agency or non-profit organization: 20%
  - b. Projects operated by Federally-recognized American Indian tribes OR Projects that operate exclusively on Federally-recognized tribal lands: 0%
  - ✓ Yes                      No
  
4. The applicant will utilize volunteers.
  - ✓ Yes                      No
  
5. The applicant will assist crime victims in applying for Crime Victims Compensation.
  - ✓ Yes                      No
  
6. The applicant will inform victims of their legal rights and offer to connect the victim with a representative from the prosecutor's or county attorney's office if the victim so chooses.
  - ✓ Yes                      No
  
7. The applicant will promote community efforts to aid crime victims.
  - ✓ Yes                      No
  
8. The applicant will comply with federal and state rules regulating grants.
  - ✓ Yes                      No
  
9. The applicant will maintain statutorily required data on victims served.
  - ✓ Yes                      No
  
10. The applicant will provide services to federal crime victims on the same basis as to victims of crimes under State or local law.
  - ✓ Yes                      No
  
11. The applicant will provide services to crime victims at no charge through the VOCA-funded project.
  - ✓ Yes                      No
  
12. The applicant will generate no income through the use of Federal VOCA or match funds.
  - ✓ Yes                      No



13. The applicant will abide by non-disclosure of confidential or private information as required by state and federal law.

☒ Yes      ☐ No

**DECLARATION**

I have reviewed the Victims of Crime Act (VOCA) Victim Assistance grant general eligibility requirements and understand that they are conditions for program participation.

☒ Agree  
☐ Disagree

Name of Certifying Individual:      Pamela Burke  
Title of Certifying Individual:      CASA Coordinator/Project Contact

**APPLICANT SUMMARY****Agency Name:** Pinal County Juvenile Court**Agency Type:** Government Agency (G)**Agency Sub-type:** Juvenile Justice (G, T)

<b>Service Provision Address:</b>	<b>City:</b>	<b>State:</b>	<b>Zip:</b>
971 Jason Lopex Circle, Bldg D	Florence	Arizona	85132

**Year Victim Services Program Established:** 1989**Project Title:** Pinal County Juvenile Court Services-CASA 2021**CONTACT INFORMATION****Project Contact:** ✓ Address is same as organization

Salutation: Ms.	First Name: Pamela	Last Name: Burke
Title: CASA Coordinator		
Address: 971 Jason Lopez Circle	City: Florence	State: Arizona
Bldg. D		Zip: 85132-9998
Telephone: (520) 866-7710	Ext.	Email: pburke@courts.az.gov

**Project Director:** ✓ Address is same as organization

Salutation: Ms.	First Name: Donna	Last Name: McBride
Title: CASA Supervisor/PIO		
Address: 971 Jason Lopez Circle	City: Florence	State: Arizona
Bldg. D		Zip: 85132-9998
Telephone: (530) 866-4405	Ext.	Email: dmcbride@courts.az.gov

**Authorizing Official: (Contract Signatory)** Address is same as organization

Salutation: Ms.	First Name: Denise	Last Name: Smith
Title: Director of Juvenile Court Services		
Address: 971 Jason Lopez	City: Florence	State: Arizona
Circle, Bldg D		Zip: 85132
Telephone: (520) 866-7067	Ext.	Email: dsmith@courts.az.gov

**Financial Contact:** Address is same as organization

Salutation: Ms.	First Name: Kelly	Last Name: Bohl
Title: Administrative Manager		
Address: 971 Jason Lopez	City: Florence	State: Arizona
Circle, Bldg A		Zip: 85132
Telephone: (520) 866-5542	Ext.	Email: kbohl@courts.az.gov

**Civil Rights Contact:**

Address is same as organization

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Salutation: Ms.	First Name: Elaine	Last Name: Brideschge	
Title: Program Manager			
Address: 971 Jason Lopez	City: Florence	State: Arizona	Zip: 85132
Circle, Bldg D			
Telephone: (520) 866-7074	Ext.	Email: ebridsch@courts.az.govgov	

**Civil Rights Training**

Date Completed:

To Be Scheduled: ✓

**Victim Compensation Coordinator:**

Address is same as organization

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Salutation: Ms.	First Name: Cristy	Last Name: Martinez	
Title: Victim Rights Tech			
Address: 971 Jason Lopez	City: Florence	State: Arizona	Zip: 85132
Circle, Bldg D			
Telephone: (520) 866-7088	Ext.	Email: crmartin@courts.az.gov	

**Victim Compensation Training**

Date Completed:

To Be Scheduled: ✓

**SERVICES AND VICTIM POPULATION****SERVICE IMPACT****This VOCA Grant will primarily be used to:**

- Expand services into a new geographic area
- Offer new types of services
- Serve additional victim populations
- Continue existing services to crime victims
- ✓ Increase service capacity
- Other

**Purpose of VOCA Grant:**

- ✓ Continue a VOCA-funded victim project funded in a previous year
- Expand or enhance an existing project not funded by VOCA in the previous year
- Start up a new victim services project
- Start up a new Native American victim services project
- Expand or enhance an existing Native American project

**TRIBAL PROJECTS**

The following are excluded from the match requirement:

- Projects operated by Federally-recognized American Indian tribes
- Projects that operate **exclusively** on Federally-recognized tribal lands

Does this project meet either of the designations identified above?    Yes            ✓ No

**VICTIM POPULATION**

Victimization Type	%
Adult Physical Assault (includes aggravated and simple assault)	%
Adult Sexual Assault	%
Adults Sexually Abused/Assaulted as Children	%
Arson	%
Bullying (Verbal, Cyber, or Physical)	%
Burglary	%
✓ Child Physical Abuse or Neglect	100%
Child Pornography	%
Child Sexual Abuse/Assault	%
Domestic and/or Family Violence	%
DUI/DWI Incidents	%
Elder Abuse or Neglect	%
Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	%
If other, please explain/identify:	

Human Trafficking: Labor	%
Human Trafficking: Sex	%
Identity Theft/Fraud/Financial Crime	%
Kidnapping (non-custodial)	%
Kidnapping (custodial)	%
Mass Violence (domestic/international)	%
Other Vehicular Victimization (e.g. hit and run)	%
Robbery	%
Stalking/Harassment	%
Survivors of Homicide Victims	%
Teen Dating Victimization	%
Terrorism (domestic/international)	%
Other Violent Crimes	%
If other, please explain/identify:	
Other Non-Violent Crimes	%
If other, please explain/identify:	
Total:	100.00%

**SERVICES TO BE PROVIDED WITH VOCA AND MATCH FUNDS****A. INFORMATION & REFERRAL**

- ✓ A1. Information about the criminal justice process
- A2. Information about victim rights, how to obtain notifications, etc.
- A3. Referral to other victim service programs
- ✓ A4. Referral to other services, supports, and resources

**B. PERSONAL ADVOCACY/ACCOMPANIMENT**

- B1. Victim advocacy/accompaniment to emergency medical care
- B2. Victim advocacy/accompaniment to medical forensic exam
- B3. Law enforcement interview advocacy/accompaniment
- B4. Individual advocacy
- B5. Performance of medical forensic exam or interview, or medical evidence collection
- B6. Immigration assistance
- B7. Intervention with employer, creditor, landlord, or academic institution
- B8. Child and/or dependent care assistance (includes coordination of services)
- B9. Transportation assistance
- B10. Interpreter services

**C. EMOTIONAL SUPPORT OR SAFETY SERVICES**

- C1. Crisis intervention (in-person, includes safety planning, etc.)
- C2. Hotline/crisis line counseling
- C3. On-scene crisis response (e.g., community crisis response)
- C4. Individual counseling
- ✓ C5. Support groups (facilitated or peer)
- C6. Therapy

C7. Emergency financial assistance

**D. SHELTER/HOUSING SERVICES**

D1. Emergency shelter or safe house

D2. Transitional housing

D3. Relocation assistance (includes assistance with obtaining housing)

**E. CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE**

E1. Notification of criminal justice events

E2. Victim impact statement assistance

E3. Assistance with restitution

E4. Civil legal assistance in obtaining protection or restraining order

E5. Civil legal assistance with family law issues (e.g., custody, visitation, or support)

E6. Other emergency justice-related assistance

E7. Immigration assistance

E8. Prosecution interview advocacy/accompaniment

E9. Law enforcement interview advocacy/accompaniment

E10. Criminal advocacy/accompaniment

E11. Other legal advice and/or counsel

**F. ASSISTANCE IN FILING COMPENSATION CLAIMS (CHOICE IS REQUIRED)**

✓ F1. Assists potential recipients in seeking crime victim compensation benefits



## **AGENCY INFORMATION**

### **MISSION STATEMENT**

#### **1. Provide the agency-wide mission statement.**

The Mission of the Pinal County Juvenile Court is to provide public safety under the jurisdiction of the Superior Court. We provide youth, victims and families with resources/tools for achieving success by establishing partnerships and resources with agencies/communities through collaborative efforts. We provide responsive approaches to victims through restorative justice practices and best practices in dependency cases for family reunification and/or severance of parental rights.

#### **2. Provide the mission statement and/or philosophy of the victim service program.**

The mission of the Court Appointed Special Advocate (CASA) Program is to recruit and support court-appointed advocacy for every abused and neglected child so they can thrive and establish permanence. CASA strives to ensure that society is fulfilling its fundamental obligation to vulnerable children. CASA trains and supports qualified, compassionate adults that will advocate for and protect a child victim's right to be safe, to be treated with dignity, and have the security of a loving family.

### **AGENCY SUMMARY**

#### **3. Provide a general overview of the agency; this should include how long the agency has been in existence, areas of expertise, and skills or specialized experience in serving crime victims.**

CASA of Pinal County is located in central Arizona with over 5,000 square miles represented by rural communities. CASA of Pinal County was established in 1989. Judges appoint CASA advocates to represent the best interest of children who have been removed from their homes due to abuse or neglect. Judges typically assign CASA advocates to the most difficult cases as there are not enough CASA advocates to represent all the children in care. Pinal County currently have 1,189 child victims in state care with 103 of them receiving services by a CASA advocate. CASA advocates are appointed by judges to ensure children do not get lost in the overburdened legal and social service system. CASA advocates remain on their case until the child victim is placed in a safe, permanent home. For many child victims, the CASA advocate will be the one constant in their lives. Volunteers must be 21 years of age and demonstrate the following qualities: desire/willingness, ability to help a child, successfully complete 30 hours of CASA training, report to the court through verbal and written advocacy, learn about the court system, be familiar with the child's case plan and coordinate with service providers. CASA advocates make a one year commitment and participate in 12 hours of continual training each year they serve.

#### **4. Describe the services the victim service program currently provides to victims of crime and the method(s) of service delivery.**

CASA advocates serve as a fact-finder for the judge by researching the background and circumstances of the child victim case. In order to do this, the CASA advocate must build relationships with the child victim, speak to a variety of people involved in the child victim's life and make recommendations to the court that represents their best interest. CASA advocates achieve this by meeting with the child victim regularly and establishing a

relationship with them to better understand their individual needs and desires. CASA Advocates provide a positive role model for the child victim while teaching self confidence, trust, and other developmental behaviors. CASA advocates review a variety of vital information that impacts the child or family, and creates a clearer picture to the courts through their oral and written court reports. CASA advocates maintain regular contact with interested parties who are involved in court proceedings. CASA advocates provide support to the child victim throughout the court proceedings by identifying or exploring potential resources. CASA advocates provide the child victim and their out-of-home placement with pertinent information along with on-line resources on both the county and state websites. CASA Coordinators, along with CASA advocates, are in constant contact with their child victim to assist with the court process.

<b>10/1/2017- 9/30/2018</b>
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<b>10/1/2018- 9/30/2019</b>
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**5. Total number of unduplicated victims served by the victim service program**

211

172

**6. Of the unduplicated victims served 10/1/2018-9/30/2019 (reported in Question 5), provide a breakdown of the number of victims served by victimization type.**

During October 2018-September 2019 CASA advocates were assigned to 172 children of which 39 found permanency through return to parent, adoption, guardianship and/or aged out of the dependency process. Pinal County continues to see children entering the dependency process. We know that 100% of the children served are victims of abuse and neglect including physical, emotional and sexual abuse.

Of the 172 dependent children removed from their home because of abuse and neglect during FY2019, 14% were under age 3, 16% were 3-6 years of age and 69% were 7-17 years of age. Collectively, these numbers reflect that over 30% of the total children served were in the age bracket of 0-6 years and were in foster care with a lack of consistency and stability.

**7. Define any procedures the victim service program has implemented or plans to implement to a) notify victims of their rights and b) assist them in applying for benefits under the victim compensation program (Note: this is a requirement for receiving VOCA funds).**

CASA of Pinal County has developed a professional working relationship with Pinal County Attorney's Office's Victim Service program to assist child victims with compensation benefits. CASA Coordinators and advocates are trained on victim rights in order to assist their child victims with available services. CASA of Pinal County offers victim compensation training to our CASA advocates with victim compensation forms available at the CASA office. Additionally, our program will be offering all advocates a formal Victim Rights Training provided by the Arizona Attorney Generals Office. In order to educate our communities on the rights of victims, CASA of Pinal County will host a minimum of two educational outreach opportunities for advocates and staff.

**8. Describe the victim service program's victim screening/intake process. This may include how victims are referred to the program, whether or not there is a wait list, how victims are screened for services, and how the intake is conducted (in-person or by telephone).**

A CASA Coordinator screens every new dependency case filed with the court including those ordered by the Judge. All child victims need an advocate, however, CASA of Pinal County, does not have enough advocates for the increased number of child victims in care. In FY 2018, CASA of Pinal County screened a total of 359 new cases representing 639 child victims where in FY 2019, 386 new cases were screened representing 715 child victims. It should be noted, in FY 2018, CASA Coordinators re-screened 45 cases that represented 69 children that were referred by Judges, attorneys, and the Department of Child Safety (DCS). There were 46 cases representing 65 child victims re-screened in FY 2019. When screening cases the CASA coordinator takes into consideration the age of the child victim, geographic placement, severity of abuse, available family support system, and services needed. This information is shared with CASA advocate at the time of assignment. We also have a child priority file that is kept current to reflect judges, attorneys, or DCS staff who request a CASA advocate. If Judges court order a CASA Advocate to be assigned to a case, the CASA Coordinators make it a priority to obtain a CASA advocate. CASA coordinators review the cases and, again, take into consideration the child victims age, geographic location and type of abuse to ensure appropriate assignment of a CASA advocate's ability to provide the best individualized service to the child victim.

## **VOLUNTEER DETAIL**

### **9. Does the agency utilize volunteers?**

✓ Yes          No

**If no, provide an explanation.**

### **10. Identify the activities performed by volunteers within the agency.**

CASA advocates are community based volunteers, certified by the Arizona Supreme Court, who advocate for a child victim's safety as their first priority. CASA advocates monitor the child victim to insure services are provided for a safe permanent home. Through a court order, the CASA advocate researches the case background, interviews all parties, monitors progress regarding case plan goals, facilitates communication with professionals and submits both written and oral reports to the court making recommendations based on the best interest of the child victim. The advocate serves as the "eyes and ears" of the court. A child victim with a CASA advocate often times receive hundreds of hours of attention they may not otherwise receive through recreational outings and activities. The CASA advocate develops a personal relationship with the child victim so they can inform the court on how they are doing with placement, services, visitation, and permanency.

### **11. Describe how the agency recruits, screens, trains, and supervises volunteers.**

Recruitment is constant with local events, presentations, social and print media. Screening is vigorous. Applications provide preliminary criminal history and the interviews gather advocacy suitability through references, fingerprint clearance, DCS Central registry and polygraph exam. Current driver's license, car insurance and re-certification records are maintained. Training is vital. Applicants complete 30 hours through Arizona Supreme Court Academy, 12 hours of on-going education is required which is offered through in-person and distance learning opportunities. Supervising CASA advocates is critical. Advocates receive support from coordinators in person, telephonic and email. Staff provide one-on-one mentoring on challenging

situations and provide necessary resources. Peer support meetings are held regionally and provide forums for networking, education and case supervision.

## JURISDICTION

### 12. Indicate the counties in which the agency provides services:

Apache	Graham	Mohave	Santa Cruz
Cochise	Greenlee	Navajo	Yavapai
Coconino	La Paz	Pima	Yuma
Gila	Maricopa	✓ Pinal	All Counties
			Other counties served outside of AZ:

## **PROJECT INFORMATION**

### **PROBLEM STATEMENT**

**1. Identify and describe the problem(s) to be addressed with this VOCA project. Describe the nature and scope of the problem(s) as it exists in the community to be served through this project. Support the problem statement with current data such as empirical studies, local crime patterns, agency statistics, community needs assessments, etc. Cite the source and date of the information. Include the victim populations (e.g. demographics, victimization types) to be served.**

Simply stated, Pinal County has too many dependent children and not enough CASA advocates. We are the 3rd most populous county in Arizona but still considered rural with over 5000 square miles, which is almost the size of the state of Connecticut. U.S. Census records indicate that Pinal County's population in 2019 was 462,789. According to the Office of Economic Opportunity, state and county baselines project Pinal County's population will surpass 800,000 by the year 2040 and 1,000,000 by the year 2050. CASA advocates were able to serve an average of 9% of our child victims during Calendar Year 2019.

Pinal County is a rural area with no local radio or television outreach opportunities that makes recruitment and program awareness a challenge. This problem has led us to be more creative in how we do our outreach and recruitment. We utilize advocate ambassadors to help educate their own communities about CASA. We routinely do freelance writing and press releases to all the weekly papers as an avenue to recruit. This has allotted us the privilege of receiving free advertisement space when available.

We have a significant number of CASA advocates whose longevity with our program is coming to a close due to their health, age and/or family limitations. In FY 2019 we trained 29 new advocates, but 26 current advocates left the program. Due to this natural, though unfortunate, process with our advocates, we have had to take new steps to recruit and retain. It is our goal to increase advocacy. We need staff to ensure quality service, training and mentoring to those advocates. We have developed a mentoring program for our long-time advocates who can no longer manage a case but still have years of expertise to share with newly recruited advocates. We have developed a plan of action for recruitment that looks at specific needs such as cultural diversity and demographics of our county.

Another challenge is that Pinal County has 8 communities not incorporated. Of the 17 total communities in Pinal County, there are 5 that have no CASA advocates (Superior, Kearny, San Manuel, Stanfield and Oracle). Our current advocates reported traveling over 89,360 miles to serve their child victims in FY 2019. Our highest populated areas - Apache Junction, Casa Grande, Maricopa and San Tan Valley - are underserved. These four areas show a combined population of 222,712. We have 51 CASA advocates specifically assigned from these 4 areas.

By increasing our advocate numbers, we will have the opportunity to balance the ethnic and cultural needs of our children with CASA advocates of the same background. We must work diligently to match our child victims with CASA advocates in their geographic areas. Our current staff are overloaded in their attempt to serve current CASA advocates with their needs on behalf of our child victims. National CASA recommends 1 coordinator per 30 advocates. Without VOCA funding, our ratio would be 1 coordinator to every 47 advocates. With the current CASA and VOCA funding, our ratio is at 1 to 24. This includes 9 CASA advocates being

appointed to 2 or more cases involving 27 child victims. Coordinators must be familiar with each advocate, each assigned case and all responsibilities associated with each child victim. Without providing due diligence to our current advocates who are providing direct service to our child victims, we will lose experienced CASA advocates.

The initial investment for a new CASA advocate is approximately \$500. We have a rigorous application process, requiring 30 hours of training to prepare them to deliver beneficial direct services on behalf of their child victims. Recruiting new CASA advocates often takes a backseat when coordinators are trying to assist current advocates. Retaining our 2 VOCA funded CASA coordinators will continue our efforts to recruit more advocates and expand direct service to our child victims. We will continue to target specific areas in our county that are not represented by CASA advocates or are under-served at this time.

CASA of Pinal County's main office is in Florence with satellite offices in Casa Grande and Apache Junction. With a CASA vehicle in two locations (Florence and Casa Grande), CASA coordinators are more able to meet the CASA advocates in their own service community to conduct interviews, provide case management, accompany them to meetings and provide ongoing training and technical support. CASA advocates reported traveling 89,361 miles in FY2019 and staff documented over 30,000 miles on the VOCA funded vehicles. Having designated vehicles for the purpose of serving our child victims we have enhanced services, assisted with case management and provided more one-on-one mentoring to advocates with their cases. By having proper transportation, staff have been able to work more in the field with advocates, freeing up the advocates time to spend on their case and the child victim. Our CASA vehicles have driven throughout Pinal County and the surrounding counties including Pima, Maricopa, Mohave and Yavapai to attend case staffings, visit child victims and attend trainings. CASA has been a voice for abused and neglected child victims for 31 years in Pinal County.

According to National CASA, the average length for a CASA advocate to stay with the program is 2.5 years. Pinal County's average is 3.8 years. We have maintained our net volunteer base over the past 2 years, however, with the number of dependent child victims averaging 1,200, there is a strong need to further increase our services to retain advocates, recruit new advocates and be the voice for our county's youngest child victims. It is critical that our staff and advocates secure the necessary on-going training that addresses the changing needs of our child victims, the service agencies and judicial process. Having dedicated staff to administer this training enhances our services to our child victims. Our recruitment efforts will continue to target underserved geographic areas where we see an increase of child victims.

## PROJECT SUMMARY

### **2. Describe how this VOCA project will address the need or problem identified in the problem statement above. Include the specific services to be provided through this project.**

The focus of the requested DPS-VOCA project is to retain 2 coordinator positions and continue the lease of 2 CASA vehicles. The main responsibility of the coordinators is to support CASA advocates whose responsibility is to deliver direct services to child victims. As the number of children entering foster care continue to rise at an alarming rate, more children are getting lost in the overburdened system. With VOCA support, we will be able to expand our efforts to recruit, screen, train and supervise CASA advocates. The coordinator positions are

needed to meet the increasing demands of our advocates who are required to be familiar with the judicial process, state and county social service systems as well as the policies of both the county and state CASA program. All of these responsibilities will benefit the health and safety of the child victim. The coordinators, through their professional expertise, mentor advocates as they navigate case management, interviewing all parties, monitoring progress of court ordered case plan goals, and maintaining communication as part of the child victim's team. The coordinator oversees the completion and submission of both written and oral reports from the advocate to the court. This is done while the advocate is developing a personal, trusting bond with the child victim and their placement (kinship, foster family, group home, etc.) These services have become highly complex and the advocate must have the constant support of CASA staff to insure the continued safety and well-being of the child victim. These positions will give quality, individualized support for advocates, equipping them with the necessary tools to provide expertise to the court with critical information that insures the child's rights are being met. The project will allow our program to serve more child victims, increase education on victim advocacy and retain quality CASA advocates. With the coordinator positions and vehicles we are able to divide the county into smaller regions, thus increasing personalized service to our advocates. The vehicles have afforded our staff the ability to meet the needs of our advocates by serving them more often and in their own rural community.

**3. Considering the goals of VOCA (Healing, Safety, Justice, and/or Economic Restabilization), describe how this project's services will impact the victim population being served.**

According to National CASA, more than 90% of children with CASA advocates never reenter the child welfare system which is a significant difference compared to the general foster care population. Children in foster care reached a permanent and safe home 1.8 months faster if they had a CASA advocate and, in fact, in 2019 our program saw 43 children reach permanency through adoption, family reunification, guardianship or by aging out. CASA of Pinal County is under the jurisdiction of our Superior Court. Ultimately, it is the court who makes the final decision that insures the child victim has a safe, permanent home. Children with CASA advocates receive more court ordered services and because of the advocate's detailed knowledge of their child victim's circumstances, those services are more carefully targeted and monitored. As a representative of the court, advocates are entrusted to promote justice while advocating for the safety and well-being of the child victim.

For many abused children in the foster care system, the advocate will be the one constant in their lives. Advocates serve as a fact-finder for the judge by researching the background and the circumstances of the child's case. In order to do this, the advocate must build relationships with the child victim, their placement as well as individuals and agencies involved with their case.

By making detailed, objective recommendations to the court, the advocate puts the child victim's best interest and personal safety first. Beyond the court process, the advocate creates a personal, trusting bond with the child victim that often continues long after their case is closed by the court. Studies have shown that young victims of crime grow up to be adult survivors. But in order for that to happen, the child still needs a caring adult in their life as they move forward into adulthood. A CASA advocate is often that person. Advocates who are trained and mentored by quality CASA coordinators are the key to bridging the gap between the child victim and the court.

**VICTIM SERVICES COORDINATION & COLLABORATION EFFORTS**

**4. Describe how the agency will ensure a continuum of care for crime victims served through this**

**project. Detail any formal agreements with community partners. For the purpose of this application, a continuum of care means assessing and identifying the needs of victims and coordinating the provision of services to meet those needs (whether by your agency or a community partner).**

CASA advocates have a formal agreement with the courts as they are appointed by the presiding juvenile judge to advocate for child victims. The CASA program collaborates with community partners to raise awareness of children in foster care and their needs to find safe, permanent homes. CASA advocates have the responsibility to advocate for the child victim while being a consistent person in their life. CASA advocates provide a sense of safety and security for the child victim as their case moves through the justice system. Our advocates, through proper and constant training, provide written and verbal advocacy at court hearings on behalf of the child victim. Community partners include, but are not limited to: Department of Child Safety, Foster Care Review Boards, Attorney General Office, County Attorney's Office, law enforcement, domestic violence and sexual assault agencies. In addition to these specific partners of the court, our staff and advocates coordinate closely with schools, medical and mental health professionals, foster care agencies and nonprofit organizations.

The Department of Child Safety (DCS) and CASA model a partnership that campaigns for mutual respect and successful outcomes. Our agencies have united to develop effective communication dialog, conflict resolution strategies and trainings that validate one another's roles and responsibilities.

**5. Describe this agency's participation in victim service collaborative work groups (e.g. statewide or local task forces, coalitions, committees, forums, etc.) relevant to this project.**

CASA of Pinal County is involved with a number of work groups that help with this project.

1. Arizona Supreme Court Improvement Committee: A statewide committee that works for the betterment of our court system in Arizona. Stakeholders include courts from across Arizona, CASA, Foster Care Review, child advocacy groups, etc.
2. Juvenile Justice Stakeholders Group: A countywide group to identify problems, challenges and solutions for improving services to youth in Pinal County. Stakeholders include the court, schools, law enforcement, social service agencies and DCS.
3. First Things First: As a Champion of Pinal County, CASA collaborates with this group to provide education, training and recruitment efforts for the 0-5 population.
4. Casa Grande Alliance Against Drugs: This coalition of 40+ agencies meets monthly to support efforts of families, victims and community in the areas of substance abuse, healthy families, adverse childhood trauma and victimization.
5. DCS/AG/Juvenile Court Stakeholders Committee: Juvenile Court judges meet with DCS, Attorney General's Office, the Clerk of Court, law enforcement and juvenile court (including CASA) to collaborate on current processes and what is being done to provide quality services to our child victims.
6. Casa Grande/ Foster-Kinship Adopt Forum: This monthly forum is hosted by mental health providers for families who are involved with foster care. CASA attends these meetings to provide resources and receive additional training.

**6. Nonprofit Agencies: describe how collaboration with government agencies (e.g. law enforcement, prosecution, corrections, courts, etc.) will strengthen this project.**

**Government Agencies: describe how collaboration with nonprofit agencies (e.g. child abuse service**



**organizations, domestic and family violence organizations, sexual assault service organizations, etc.) will strengthen this project.**

CASA proudly collaborates with many nonprofit agencies who serve victims. CASA is the only volunteer program that works on behalf of the court system to give child victims a voice. Our advocates routinely collaborate with nonprofit agencies that provide specific services to child victims. Because each child and their individual needs are different, we must be familiar with all these groups in order to provide the best resources. This is done through case staffing and coordination with DCS. It should be noted that in other states CASA is a nonprofit organization. In Arizona we are part of the Arizona Supreme Court under the government status. Examples of specific nonprofit agencies we work with - AZ Friends of Foster Children: This statewide agency provides funding for child victims through social, athletic and educational activities that are not funded in any other way. They enhance the self esteem of children and are funded through private grants and donations. Pinal Council for CASA/Foster, Inc (PCCI) funds specific services and activities that benefit our CASA child victims through tutoring, cultural activities (art, music), Project Prom, annual back to school event and Christmas party. Community Advisory Board (CAB) is local volunteer board associated with Juvenile Court. Their "Friends of CASA" program supports the work of CASA advocates through sponsored trainings, car seats donations, infant supplies and scholarships for foster youth graduating high school.

## **PROJECT ASSESSMENT PLAN**

**7. Describe the specific methods or tools used to measure the impact and effectiveness of the services provided through this project. This may include, but is not limited to, assessments and/or feedback gathered from victims, community members, and collaborative partners.**

CASA measures our impact by using data driven documentation. We collect data on a monthly, quarterly and yearly basis to report to local courts, Arizona Supreme Court and National CASA. Our method of effectiveness comes directly from our advocates who report to the court on their advocacy with the child victim. Advocates are required to report through case documentation (Foster Care Review Boards, Child/Family team meetings, case plan staffings, etc.), minute entries, electronic dashboard system (contacts, hours, miles driven), court reports and case management with their CASA coordinator.

Method of effectiveness is reviewed through customized assessments of our CASA staff, court leadership, collaborative partners, and advocates who serve as the child proxy in their dependency case as a victim. Arizona Supreme Court audits our program which includes feedback from our partners.

**8. Based on the information gathered from the tools identified in Question 7, provide a detailed explanation of how the agency will periodically review its performance toward fulfilling the goals of this project.**

An annual survey will be provided to all CASA advocates and utilized to track best practices in the area of advocacy for our child victims. Any challenges identified through the surveys will result in an action plan with the goal to produce positive outcomes that ultimately effect our child victims.

CASA of Pinal County will enhance its performance by increased judicial training, personalized mentoring with CASA coordinator and peer support efforts. Evaluations will be administered at every training and annual program/staff assessments. Our program is audited by the Office of the Court (AOC) and includes feedback from judges, attorneys, Guardian ad Litem, Department of Child Safety, Foster Care Review Board, etc. All of these reviews will be utilized when evaluating our program's effectiveness and need for improved services to child victims.

Specific to the VOCA program, we will review our performance measures on a monthly, quarterly and year basis. To do this effectively, we will include the following processes:

- (1) Our program will be adding a new component to our assessment process this year. We have developed a semi-annual evaluation tool for our judges and commissioners specifically to measure judicial satisfaction of our CASA program staff and appointed advocates.
- (2) CASA staff will host a partnership forum with Department of Child Safety (DCS) management in our Pinal County Regional offices. The purpose of this forum will be to assess procedures, relationship successes and challenges, and recommendations for positive outcomes on behalf of our child victims.
- (3) CASA advocates will be asked to do a yearly survey that reflects their assessment of our program and judicial process from their advocacy perspective.
- (4) CASA staff will collect data and track on a monthly basis our performance measures to insure continued progress.

## **PERFORMANCE MEASURES**

### **PROJECT FOCUS**

- ✓ Child Abuse
- Domestic Violence
- Sexual Assault
- Sexual Assault Hotline
- Victim Witness
- Other:

### **PROJECT GOAL(S)**

Healing: Respond to the emotional and physical needs [healing] of victims

Economic/Restabilization: Assist primary and secondary victims of crime to stabilize [economic / restabilization] their lives after a victimization

Justice: Assist victims to understand and participate in the criminal [justice] system

- ✓ Safety: Provide victims of crime with a measure of [safety] and security

**PROJECT FOCUS:**

Child Abuse

**PROJECT GOAL:**

Safety: Provide victims of crime with a measure of [safety] and security

Performance Measures	Measure Type	Projection: Year 1	Projection: Year 2	Projection: Year 3
<b>Input</b>				
Number of victims requesting service	#	1731	1731	1731
<b>Outputs</b>				
Number of victims receiving services	#	211	223	234
Number of CASA advocates serving child victims	#	118	124	130
Number of new advocates completing 30 hours of training (advocacy, judicial proceedings, safety and victim rights)	#	25	30	35
<b>Outcomes - Required</b>				
# and % of children/adults with increased knowledge of resources that enhance safety and security	#	0	0	0
	%	0%	0%	0%
	#	%	%	%
	%	%	%	%
<b>Outcomes - Other</b>				
		%	%	%
<b>Quality Measures - Required</b>				
% of staff team members reporting satisfactory cooperation within the agency	%	0%	0%	0%
% of victims reporting overall satisfaction with services	%	0%	0%	0%
<b>Quality Measures - Other</b>				
% of victim's proxy that report satisfaction with training provided by CASA of Pinal County	%	0%	0%	0%
% of judicial officers reporting overall satisfaction with	%	0%	0%	0%

the CASA program.

## **ACTIVITIES**

Detail the activities that are essential to accomplishing the performance measures for this goal. Include who will perform each activity.

1. CASA coordinator will ensure 30 hours of training for all new advocates and 12 hours of continuing education to current advocates in the areas of safety, advocacy, child welfare, judicial process and victim rights.
2. CASA coordinator will hold 2 forums with Pinal County Department of Child Safety (DCS) management to enhance effective collaboration and communication.
3. CASA coordinator will screen all new dependency cases that are filed with the court and/or referred by interested parties.
4. CASA coordinator will create and distribute a training guide that will enhance the advocate's knowledge and understanding of the safety and security needs of child victims.
5. CASA coordinator will provide each advocate and their child victim's placement with an Advocacy Tool Kit. This kit will include, but not limited to, CASA advocate's letter of appointment from the judge, information about the role of a CASA advocate/program, guide to judicial process and a dependency calendar.
6. CASA coordinator will have 20 outreach activities per year to recruit new advocates and provide community awareness throughout Pinal County.
7. CASA coordinator will host 2 victim rights trainings annually for staff and advocates in Pinal County in collaboration with the Attorney General's Office.
8. CASA coordinator will utilize annual and semi-annual surveys to measure the effectiveness of the CASA program. This will be completed with/by advocates, staff and judicial officers.

**PERSONNEL**

Are you requesting personnel for this project (VOCA or Match)? Yes

Year 1: 10/1/2020 to 9/30/2021							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$63,747	\$50,373	\$0	0.79	\$13,374	\$0	Hourly
CASA Coordinator	\$64,586	\$49,331	\$0	0.76	\$15,255	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$4,519	Hourly
<b>Year 1 Subtotals</b>		<b>\$99,704</b>	<b>\$30,700</b>	<b>2.08</b>	<b>\$28,629</b>	<b>\$4,519</b>	

Year 2: 10/1/2021 to 9/30/2022							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$65,561	\$51,884	\$0	0.79	\$13,677	\$0	Hourly
CASA Coordinator	\$66,363	\$50,811	\$0	0.77	\$15,552	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$5,066	Hourly
<b>Year 2 Subtotals</b>		<b>\$102,695</b>	<b>\$30,700</b>	<b>2.09</b>	<b>\$29,229</b>	<b>\$5,066</b>	

Year 3: 10/1/2022 to 9/30/2023							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator	\$68,707	\$52,922	\$0	0.77	\$13,885	\$0	Hourly
CASA Coordinator	\$67,582	\$51,827	\$0	0.77	\$15,755	\$0	Hourly
CASA Coordinator	\$57,859	\$0	\$30,700	0.53	\$0	\$5,647	Hourly
<b>Year 3 Subtotals</b>		<b>\$104,749</b>	<b>\$30,700</b>	<b>2.07</b>	<b>\$29,640</b>	<b>\$5,647</b>	

PERSONNEL EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL PERSONNEL
Total VOCA Salary	\$99,704	\$102,695	\$104,749	<b>\$307,148</b>
Total Match Salary	\$30,700	\$30,700	\$30,700	<b>\$92,100</b>
Total VOCA Fringe	\$28,629	\$29,229	\$29,640	<b>\$87,498</b>
Total Match Fringe	\$4,519	\$5,066	\$5,647	<b>\$15,232</b>
Total FTE on Project	2.08	2.09	2.07	<b>6.24</b>

**1. Salary: Identify the types of pay incentives offered to employees, beyond regular pay, included in the request above (e.g. overtime pay, language premium, longevity pay, etc.). Specific amounts for each pay incentive are not required. Explain the basis for any increases or decreases in requested salary amount(s) from year to year (e.g. general pay increases, cost of living adjustments, etc.).**

Salary: hourly wages

1st year \$24.22 \$23.72 This includes a 3% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

2nd year \$24.94 \$24.43 This includes a 3% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

3rd year \$25.44 \$24.92 This includes a 2% raise general pay increase

The Match is the Non-VOCA paid wages/ERE

**2. Fringe: Identify the fringe benefits reflected in the request above (include any mandated and/or voluntary benefits).  
Explain any anticipated changes from year to year. Specific amounts for each fringe benefit are not required.**

Fica 7.65  
Workers Comp 0.0016  
Medical which could include:  
PPO EEC  
Accident  
Dental  
Vision  
STD  
EAP  
Basic Life  
ER PPO EEC

Retirement: Which varies from year to year but typically 13-14% of annual average

We anticipate a 3% general fund raise the 1st year, 3% the 2nd year and 2% the 3rd year

**VOLUNTEERS**

Will this project use direct service volunteer time as match? No

Year 1: 10/1/2020 to 9/30/2021			
Volunteer Classification	Volunteer Hourly Rate	Total In-Kind Match	Total Direct Service Hours
Year 1 Subtotals		\$0	0

Year 2: 10/1/2021 to 9/30/2022			
Volunteer Classification	Volunteer Hourly Rate	Total In-Kind Match	Total Direct Service Hours
Year 2 Subtotals		\$0	0

Year 3: 10/1/2022 to 9/30/2023			
Volunteer Classification	Volunteer Hourly Rate	Total In-Kind Match	Total Direct Service Hours
Year 3 Subtotals		\$0	0

VOLUNTEER MATCH	YEAR 1	YEAR 2	YEAR 3	TOTAL VOLUNTEER MATCH
Total In-Kind Volunteer Match	\$0	\$0	\$0	\$0

1. Explain any increases or decreases in Volunteer Hourly Rate from year to year.



**CONTRACTUAL SERVICES**

Are you requesting Contractual Services for this project (VOCA or Match)? No

Year 1: 10/1/2020 to 9/30/2021						
Service Provided	Rate of Pay	Total Hours	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
Year 1 Subtotals			\$0	\$0	\$0	\$0

Year 2: 10/1/2021 to 9/30/2022						
Service Provided	Rate of Pay	Total Hours	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
Year 2 Subtotals			\$0	\$0	\$0	\$0

Year 3: 10/1/2022 to 9/30/2023						
Service Provided	Rate of Pay	Total Hours	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
			\$0			
Year 3 Subtotals			\$0	\$0	\$0	\$0

CONTRACTUAL EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL CONTRACTUAL EXPENSES
VOCA Amount	\$0	\$0	\$0	\$0
Match Amount	\$0	\$0	\$0	\$0
Total Project Amount	\$0	\$0	\$0	\$0

1. Address any increases or decreases in rate(s) of pay or hours devoted to the project from year to year.

**APPLICATION UPLOADS****ORGANIZATIONAL CHART****This section is required for all applicants**

Upload an organizational chart that includes units/departments, individual positions (including requested positions), volunteer classifications, and layers of supervision for the victim services program. If the agency does not have an organizational chart depicting this information, the template below can assist with creating one.

Org Chart Template/Example

[https://sage.azdps.gov/\\_Upload/27814\\_1107361\\_1-JCSOrgChart-043020.pdf](https://sage.azdps.gov/_Upload/27814_1107361_1-JCSOrgChart-043020.pdf)

**PERSONNEL POSITION DESCRIPTION(S)****This section is required if requesting Personnel as part of this VOCA project**

Open the Personnel Position Description template below (Word Document). Complete the template for each Position Classification identified on the Personnel form (VOCA and Match staff). If requesting multiple identical positions (e.g. Victim Advocates all performing the same duties), only one Position Description is required. Do not upload multiple identical Position Descriptions.

Personnel Position Description Template

CASA Coordinator

[https://sage.azdps.gov/\\_Upload/27814\\_1107364-PersonnelPositionDescriptionTemplate043020.docx](https://sage.azdps.gov/_Upload/27814_1107364-PersonnelPositionDescriptionTemplate043020.docx)

**VOLUNTEER POSITION DESCRIPTION(S)****This section is required if utilizing volunteers as match for this VOCA project**

Open the Volunteer Position Description template below (Word Document). Complete the template for each Volunteer Classification identified on the Volunteers form. A Position Description must be provided for each Volunteer Classification.

Volunteer Position Description Template

**CONTRACTOR POSITION DESCRIPTION(S)****This section is required if requesting Contractual Services as part of this VOCA project**

Open the Contractor Position Description template below (Word Document). Complete the template for each type of Contractual Service identified on the Contractual Services form. A Position Description must be provided for each Contractual Service.

Contractor Position Description Template

**MILEAGE & TRAINING****MILEAGE**

Are you requesting Mileage for this project (VOCA or Match)? No

Year 1: 10/1/2020 to 9/30/2021			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 2: 10/1/2021 to 9/30/2022			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 3: 10/1/2022 to 9/30/2023			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

MILEAGE EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL MILEAGE
Total VOCA	\$0	\$0	\$0	\$0
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$0	\$0	\$0	\$0

**JUSTIFICATION**

Provide justification for mileage request. Justification should include (but is not limited to) the following: purpose of travel, frequency of travel, need for transportation services, how project amount was determined, etc. Explain any increase or decrease from year to year.

**TRAINING COSTS**

Are you requesting Victim Service Training for this project (VOCA or Match)? No

Year 1: 10/1/2020 to 9/30/2021			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training			\$0

Year 2: 10/1/2021 to 9/30/2022			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training			\$0

Year 3: 10/1/2022 to 9/30/2023			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training			\$0

TRAINING EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL TRAINING
Total VOCA	\$0	\$0	\$0	\$0
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$0	\$0	\$0	\$0

**JUSTIFICATION**

For each year, identify the training(s) requested by title or topic, whether it is an in-state or out-of-state training, positions that will be attending, and estimated costs. Explain how each training will improve direct services to victims.

**CAPITAL EQUIPMENT**

Are you requesting Capital Equipment for this project (VOCA or Match)? No

Year 1: 10/1/2020 to 9/30/2021						
Item	Quantity	Price Per Unit	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
Year 1 Subtotals			\$0	\$0	\$0	\$0

Year 2: 10/1/2021 to 9/30/2022						
Item	Quantity	Price Per Unit	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
Year 2 Subtotals			\$0	\$0	\$0	\$0

Year 3: 10/1/2022 to 9/30/2023						
Item	Quantity	Price Per Unit	Calculated Total	VOCA Amount	Match Amount	Total Project Amount
Year 3 Subtotals			\$0	\$0	\$0	\$0

CAPITAL EQUIPMENT EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL CAPITAL EQUIPMENT
Total VOCA	\$0	\$0	\$0	\$0
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$0	\$0	\$0	\$0

**JUSTIFICATION**

Provide a detailed description and justify the need for each Capital Equipment item requested. Describe how the purchase of each item will assist in meeting the project goals. Explain any proration, if necessary.

**OTHER EXPENSES**

Are you requesting Other Expenses for this project (VOCA or Match)? Yes

Year 1: 10/1/2020 to 9/30/2021			
<b>Non-Capital Equipment &amp; Furniture</b>			
Item	VOCA Amount	Match Amount	Total Project Amount
			\$0
<b>Operating Costs</b>			
Item	VOCA Amount	Match Amount	Total Project Amount
Office Supplies	\$544	\$0	\$544
2 Vehicle Lease payments - Equinox	\$10,860	\$0	\$10,860
		\$0	\$0
		\$0	\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>Client Assistance</b>			
Item	VOCA Amount	Match Amount	Total Project Amount
<b>Indirect Costs</b>			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$1,140	10%	\$1,140
<b>YEAR 1 SUBTOTALS</b>	<b>VOCA Amount</b>	<b>Match Amount</b>	<b>Total Project Amount</b>
	\$12,544	\$0	\$12,544

Year 2: 10/1/2021 to 9/30/2022			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
			\$0
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
2 Vehicle Lease payments - Equinox	\$10,127	\$0	\$10,127
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$1,012	10%	\$1,012
YEAR 2 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$11,139	\$0	\$11,139



Year 3: 10/1/2022 to 9/30/2023			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
			\$0
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
2 Vehicle Lease Payments	\$9,998	\$0	\$9,998
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
Indirect Costs	\$999	10%	\$999
YEAR 3 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$10,997	\$0	\$10,997

OTHER EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL OTHER EXPENSES
Total VOCA	\$12,544	\$11,139	\$10,997	\$34,680
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$12,544	\$11,139	\$10,997	\$34,680

**JUSTIFICATION - NON CAPITAL EQUIPMENT & FURNITURE**Provide a detailed description and justify the need for each item requested above.

Explain the basis for any calculations used to determine the requested amount(s), including any prorating methods.

.

**JUSTIFICATION - OPERATING COSTS**Provide a detailed description and justify the need for each operating cost requested above.

Explain the basis for any calculations used to determine the requested amount(s), including any prorating methods.

Office supplies: \$200/month x 12 = \$2400

to include highlighters; pens; copy paper; paper clips; envelopes various sizes; folders; post it notes; staples etc.

Lease 2 vehicles that are Wrapped with CASA Insignia \$905/month x 12 months \$10,860

The CASA Vehicles have been very popular with the advocates as well as the public.

The leases expire June 2023 therefore after that we will need to renegotiate the lease or purchase the vehicles.

Cellular Services \$122/month x 12 = \$1464

Year 1 Software licenses for 3 printers scanning program software \$385 x 3 = \$ 1155

Advertisement print materials (5 - 1/2 page ads and 1 full page cover) \$4300

Social Media \$50 x 5 times a year \$250

Yard Signs (100) \$5.50 each = \$550

CASA Resource Tool Kit \$2400

consist of calendar, procedures, CASA material, Court Documents, etc. They will go to the child victims placement and CASA Advocate when assignment occurs by judge

CASA Resource Lending Library \$300

Includes 15 books and videos each year

Volunteer Appreciation - 1 time per year in April 125 people x \$4 = \$550

Certificate and Reception

#### **JUSTIFICATION - CLIENT ASSISTANCE**

**Provide a detailed description and justify the need for each Client Assistance line item requested above.**

**Explain the basis for any calculations used to determine the requested amount(s).**

#### **JUSTIFICATION - INDIRECT COSTS**

**Explain the calculation used to determine the indirect cost amount(s) requested above.**

**Indicate whether the agency is using the 10% de minimis rate or if the agency has a federally negotiated indirect cost rate.**

Indirect Costs 10% rate

**MATCH**

Year 1: 10/1/2020 to 9/30/2021

Match Line Item	Amount	Type	Funding Source
<b>Personnel Salary</b>			
CASA Coordinator	\$30,700	Cash	General Fund
<b>Personnel Fringe</b>			
CASA Coordinator	\$4,519	Cash	General Fund
<b>Volunteers</b>			
		In-Kind	Volunteer Hours
<b>Contractual Services</b>			
		Cash	
<b>Mileage</b>			
<b>Training Costs</b>			
<b>Capital Equipment</b>			
<b>Other Expenses: Non-Capital Equipment &amp; Furniture</b>			
<b>Other Expenses: Operating Costs</b>			
<b>Other Expenses: Client Assistance</b>			

Are you requesting a match waiver? No

Match waiver amount

Cash Match	\$35,219
In-Kind Match	\$0
Match Waiver	\$0
<b>Year 1 Match Total</b>	<b>\$35,219</b>

Year 2: 10/1/2021 to 9/30/2022

Match Line Item	Amount	Type	Funding Source
<b>Personnel Salary</b>			
CASA Coordinator	\$30,700	Cash	General Fund
<b>Personnel Fringe</b>			
CASA Coordinator	\$5,066	Cash	General Fund
<b>Volunteers</b>			
		In-Kind	Volunteer Hours
<b>Contractual Services</b>			
		Cash	

**Mileage****Training Costs****Capital Equipment****Other Expenses: Non-Capital Equipment & Furniture****Other Expenses: Operating Costs****Other Expenses: Client Assistance**

Are you requesting a match waiver? No

Match waiver amount

Cash Match	\$35,766
In-Kind Match	\$0
Match Waiver	\$0
Year 2 Match Total	\$35,766

Year 3: 10/1/2022 to 9/30/2023

Match Line Item	Amount	Type	Funding Source
<b>Personnel Salary</b>			
CASA Coordinator	\$30,700	Cash	General Fund
<b>Personnel Fringe</b>			
CASA Coordinator	\$5,647	Cash	General Fund
<b>Volunteers</b>			
		In-Kind	Volunteer Hours
<b>Contractual Services</b>			
		Cash	

**Mileage****Training Costs****Capital Equipment****Other Expenses: Non-Capital Equipment & Furniture****Other Expenses: Operating Costs****Other Expenses: Client Assistance**

Are you requesting a match waiver? No  
Match waiver amount

Cash Match	\$36,347
In-Kind Match	\$0
Match Waiver	\$0
Year 3 Match Total	\$36,347

MATCH	YEAR 1	YEAR 2	YEAR 3	TOTAL MATCH
Total Cash Match	\$35,219	\$35,766	\$36,347	\$107,332
Total In-Kind Match	\$0	\$0	\$0	\$0
Match Waiver	\$0	\$0	\$0	\$0
Total Match	\$35,219	\$35,766	\$36,347	\$107,332

**DETAILED BUDGET SUMMARY**

	10/1/2020- 9/30/2021	10/1/2021- 9/30/2022	10/1/2022- 9/30/2023	
<b>VOCA EXPENSES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Project</b>
Personnel - Salary	\$99,704	\$102,695	\$104,749	\$307,148
Personnel - Fringe Benefits	\$28,629	\$29,229	\$29,640	\$87,498
Contractual Services	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0
Training Costs	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0
Other Expenses	\$12,544	\$11,139	\$10,997	\$34,680
<b>TOTAL VOCA</b>	<b>\$140,877</b>	<b>\$143,063</b>	<b>\$145,386</b>	<b>\$429,326</b>
<b>MATCH EXPENSES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Project</b>
Personnel - Salary	\$30,700	\$30,700	\$30,700	\$92,100
Personnel - Fringe Benefits	\$4,519	\$5,066	\$5,647	\$15,232
Volunteers	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0
Training Costs	\$0	\$0	\$0	\$0
Capital Equipment	\$0	\$0	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0
Match Waiver	\$0	\$0	\$0	\$0
<b>TOTAL MATCH</b>	<b>\$35,219</b>	<b>\$35,766</b>	<b>\$36,347</b>	<b>\$107,332</b>
Match Requirement	\$35,219	\$35,766	\$36,347	\$107,332
Match Overage/Shortage	\$0	\$0	\$0	\$0
<b>TOTAL PROJECT</b>	<b>\$176,096</b>	<b>\$178,829</b>	<b>\$181,733</b>	<b>\$536,658</b>
<b>TOTAL EXPENSES</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>TOTAL</b>
<b>TOTAL VOCA</b>	<b>\$140,877</b>	<b>\$143,063</b>	<b>\$145,386</b>	<b>\$429,326</b>
<b>TOTAL MATCH</b>	<b>\$35,219</b>	<b>\$35,766</b>	<b>\$36,347</b>	<b>\$107,332</b>
<b>TOTAL PROJECT</b>	<b>\$176,096</b>	<b>\$178,829</b>	<b>\$181,733</b>	<b>\$536,658</b>

**SOURCE OF FUNDING**

VOCA Application	10/1/2019-9/30/2020	10/1/2020-9/30/2021	% of Total Budget
	\$176,274	\$140,877	25%

Federal Funds				
Source	FY 2020	FY 2021	% of Total Budget	CFDA
				0%
				0%
				0%
				%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	

State Funds			
Source	FY 2020	FY 2021	% of Total Budget
CASA Coordinator	\$92,271	\$95,039	17%
Administrative Asst. Sr	\$49,568	\$51,056	9%
			0%
			%
<b>Total State Funds</b>	<b>\$141,839</b>	<b>\$146,095</b>	<b>26%</b>

Local Funds			
Source	FY 2020	FY 2021	% of Total Budget
CASA Supervisor	\$90,950	\$93,678	17%
CASA Coordinator	\$66,807	\$68,812	12%
Administrative Assistant	\$48,432	\$49,885	9%
Victims' Asst. Technician	\$39,054	\$40,226	7%
<b>Total Local Funds</b>	<b>\$245,243</b>	<b>\$252,601</b>	<b>45%</b>

Other Non-Federal Funds			
Source	FY 2020	FY 2021	% of Total Budget
Attorney General Office - Victims' Asst. Technician	\$20,500	\$20,500	4%
			0%
			0%
			%
<b>Total Other Non-Federal Funds</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>4%</b>

TOTAL VICTIM SERVICES BUDGET	FY 2020	FY 2021
	<b>\$583,856</b>	<b>\$560,073</b>