

DETAILED BUDGET SUMMARY

	10/1/2025- 9/30/2026	10/1/2026- 9/30/2027	10/1/2027- 9/30/2028	
VOCA EXPENSES	Year 1	Year 2	Year 3	Total Project
Personnel - Salary	\$103,965	\$0	\$0	\$103,965
Personnel - Fringe Benefits	\$32,829	\$0	\$0	\$32,829
Contractual Services	\$0	\$0	\$0	\$0
Mileage	\$0	\$0	\$0	\$0
Training Costs	\$11,800	\$0	\$0	\$11,800
Capital Equipment	\$0	\$0	\$0	\$0
Other Expenses	\$34,845	\$0	\$0	\$34,845
TOTAL VOCA	\$183,439	\$0	\$0	\$183,439
MATCH EXPENSES	Year 1	Year 2	Year 3	Total Project
Personnel - Salary	\$28,433	\$0	\$0	\$28,433
Personnel - Fringe Benefits	\$17,427	\$0	\$0	\$17,427
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
TOTAL MATCH	\$45,860	\$0	\$0	\$45,860
Match Requirement	\$45,860	\$0	\$0	\$45,860
Match Overage/Shortage	\$0	\$0	\$0	\$0
TOTAL PROJECT	\$229,299	\$0	\$0	\$229,299
TOTAL EXPENSES	Year 1	Year 2	Year 3	TOTAL
TOTAL VOCA	\$183,439	\$0	\$0	\$183,439
TOTAL MATCH	\$45,860	\$0	\$0	\$45,860
TOTAL PROJECT	\$229,299	\$0	\$0	\$229,299

PERSONNEL

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

Year 1: 10/1/2025 to 9/30/2026							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
CASA Coordinator -5302	\$49,868	\$49,868	\$0	1	\$18,737	\$0	Hourly
CASA Coordinator--5265	\$54,097	\$54,097	\$0	1	\$14,092	\$0	Hourly
CASA Coordinator-1404	\$49,868	\$0	\$28,433	0.57	\$0	\$17,427	Hourly
Year 1 Subtotals		\$103,965	\$28,433	2.57	\$32,829	\$17,427	

Year 2: 10/1/2026 to 9/30/2027							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
Year 2 Subtotals		\$0	\$0	0	\$0	\$0	

Year 3: 10/1/2027 to 9/30/2028							
Position Title	Total Annual Salary (FTE)	VOCA Salary	Match Salary	FTE	VOCA Fringe	Match Fringe	Pay Type
Year 3 Subtotals		\$0	\$0	0	\$0	\$0	

PERSONNEL EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL PERSONNEL
Total VOCA Salary	\$103,965	\$0	\$0	\$103,965
Total Match Salary	\$28,433	\$0	\$0	\$28,433
Total VOCA Fringe	\$32,829	\$0	\$0	\$32,829
Total Match Fringe	\$17,427	\$0	\$0	\$17,427
Total FTE on Project	2.57	0	0	2.57

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.).

We are requesting a 10% increase over last year. Our county may also provide a market adjustment, which is not included in this amount

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
 Medical Average of \$12,343
 Retirement Average of \$12,475
 Workers comp average of \$57

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/66074_1113881-PinalJCSOrgChartandCASAVolunteerOrgChart.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

https://sage.azdps.gov/_Upload/66074_1113885_1-PersonnelPositionDescriptionCASACoordinator.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: 10/1/2025 to 9/30/2026			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 2: 10/1/2026 to 9/30/2027			
	VOCA Amount	Match Amount	Total Project Amount
Mileage			\$0

Year 3: 10/1/2027 to 9/30/2028			
	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)? Yes

Year 1: 10/1/2025 to 9/30/2026			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training	\$11,800	\$0	\$11,800

Year 2: 10/1/2026 to 9/30/2027			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training			\$0

Year 3: 10/1/2027 to 9/30/2028			
	VOCA Amount	Match Amount	Total Project Amount
Victim Service Training			\$0

TRAINING EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL TRAINING
Total VOCA	\$11,800	\$0	\$0	\$11,800
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$11,800	\$0	\$0	\$11,800

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.

Child Abuse Prevention conference is an annual training that has excellent topic workshops that are beneficial to staff and CASA volunteers regarding advocacy, child victim related topics. It is regarded as one of the premier conferences in Arizona that provided tools for our staff and advocates to strengthen services to child victims .

Estimated: \$11,800
Registration: \$300 x 15 people (6 staff and 9 CASA volunteers) \$ 4,500.00
Hotel - 2 nights x 15 people \$ 4,050
Per diem for 9 CASA Volunteers/CASA Coordinators \$2,725.00
Mileage for advocates \$ 525.00

OTHER EXPENSES

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

Year 1: 10/1/2025 to 9/30/2026			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
Child Victim Waiting Room Renovation	\$9,500	\$0	\$9,500
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Office supplies	\$2,000	\$0	\$2,000
Advertisement	\$10,000	\$0	\$10,000
Outreach/Info Session Event Fees	\$2,000	\$0	\$2,000
CASA Volunteer Advocacy Tool Kit	\$1,500	\$0	\$1,500
Postage/targeted marketing	\$2,000	\$0	\$2,000
Cellular Service	\$1,500	\$0	\$1,500
Court Facility dog maintenance	\$1,800	\$0	\$1,800
			\$0
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
15% Indirect costs	\$4,545	15%	\$4,545
YEAR 1 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
	\$34,845	\$0	\$34,845

Year 2: 10/1/2026 to 9/30/2027			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
			%
			\$0
YEAR 2 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
		\$0	\$0
		\$0	\$0

Year 3: 10/1/2027 to 9/30/2028			
Non-Capital Equipment & Furniture			
Item	VOCA Amount	Match Amount	Total Project Amount
Operating Costs			
Item	VOCA Amount	Match Amount	Total Project Amount
Client Assistance			
Item	VOCA Amount	Match Amount	Total Project Amount
Indirect Costs			
Item	VOCA Amount	Indirect Cost Rate	Total Project Amount
			%
			\$0
YEAR 3 SUBTOTALS	VOCA Amount	Match Amount	Total Project Amount
		\$0	\$0
		\$0	\$0

OTHER EXPENSES	YEAR 1	YEAR 2	YEAR 3	TOTAL OTHER EXPENSES
Total VOCA	\$34,845	\$0	\$0	\$34,845
Total Match	\$0	\$0	\$0	\$0
Total Project Amount	\$34,845	\$0	\$0	\$34,845

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.

We are requesting \$9,500 to renovate the Child Victim Waiting Room within the courthouse to create a trauma-informed, developmentally appropriate, and emotionally supportive environment for children and youth awaiting court proceedings. This request includes costs for a calming wall mural, updated child-appropriate furniture, sensory tools, lighting improvements, and comfort items such as books, toys, and games.

Specifically, the funding will cover:

A custom, hand-painted mural created by a trauma-informed artist to provide a calming, hopeful visual experience.

New child-appropriate seating, including a small couch, bean bags, and reading corner furniture.

Sensory wall panels and tactile tools for emotional regulation.

Storage units for books, games, and sensory items.

Soft, non-fluorescent lighting to reduce stress.

Therapeutic and age-appropriate books, toys, and games.

Room décor, labor, and installation costs.

Justification of the Need for the Item:

The current room is outdated, sterile, and not designed to support the emotional needs of children who are often entering the courthouse due to abuse, neglect, or other traumatic experiences. These children are frequently anxious or dysregulated and face long wait times before court hearings in an unfamiliar and institutional space.

A trauma-informed and age-appropriate room can help reduce fear and anxiety, support emotional regulation, and foster a sense of dignity and safety. This kind of environment aligns with best practices in trauma-informed care and helps create a setting where children are more able to engage calmly in a difficult and often intimidating process.

By making the space physically and emotionally safer, we also support better outcomes for all involved in the court process—children, caregivers, advocates, and court personnel—by reducing behavioral disruptions and encouraging positive interactions. This investment directly enhances the court's capacity to be child-centered and responsive to trauma.

Explanation of Calculations:

The \$9,500 requested is based on the following estimated breakdown:

Custom mural and paint materials: \$1,800

Child/youth furniture (soft seating, reading nook, storage): \$2,800

Sensory wall panels and fidget tools: \$1,200

Books, games, and comfort items: \$900

Soft lighting and fixtures: \$500

Wall décor and artwork: \$400

Labor, installation, and contingency: \$1,900

Explanation of Prorating Methods (if applicable):

Not applicable. All purchased materials and improvements will be used solely in the designated Child Victim Waiting Room and will not be shared across departments. The redesign is exclusively for children and youth who are involved in the court process, ensuring the space is tailored to their unique needs

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.

Operating costs are essential to maintaining the effectiveness and visibility of our CASA program. We are requesting support for the following key items:

- Office Supplies (\$2,000): Supplies to build CASA Volunteer resources such as bag, notebooks, binders that provide copy of case guidelines, and trauma-informed reference tools to support effective advocacy
- Advertisement (\$10,000): Supports targeted marketing efforts to recruit diverse, qualified volunteers through print, digital, media platforms. Media campaign will be with Harkins theater that includes .05 second ad and .15 second add running on 30 screens for 52 weeks.
- Outreach Events/Information Sessions (\$2,000): Funds venue costs and event entry fees for sessions aimed at educating the community and attracting potential CASA volunteers. We will be participating in at least 20 outreach events in year.
- Advocacy Tool Kits (\$1,500): This will include age-appropriate books for CASA volunteer to provide to child victims. Survive/Thrive Journal \$12.75 x 50: Sullivan Visits Mom \$12.75 x 50= \$1275- \$225 for tax and shipping.
- Postage for Targeted Marketing (\$2,000): Enables direct mail campaigns to reach underrepresented communities and engage potential CASA volunteers and supporters. Estimated at .49 cents per postcard in targeted zip code location that can reach over 4000 residents.
- Cellular Service: 2 (VOCA) CASA Coordinators \$125/month x 12= \$1500
- Court Facility Dog Maintenance (\$1,800): Covers grooming and supplies for our certified courthouse facility dog, who provides emotional support to child victims during stressful court proceedings. Average of \$100 grooming/month x 12= \$1200.00; \$50

food/month x12= \$600.

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 15% de minimis rate or if the agency has a federally negotiated indirect cost rate.

Our agency does not have a federally negotiated indirect cost rate and has elected to use the 15% de minimis rate as allowed. The 15% is applied to Modified Total Direct Costs (MTDC), This rate helps recover a portion of administrative and facility costs associated with managing the project and supporting programmatic staff.

MATCH

Year 1: 10/1/2025 to 9/30/2026

Match Line Item	Amount	Type	Funding Source
Personnel Salary			
CASA Coordinator-1404	\$28,433	Cash	Pinal County
Personnel Fringe			
CASA Coordinator-1404	\$17,427	Cash	Pinal County
Volunteers			
		In-Kind	Volunteer Hours
Contractual Services			
		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	\$45,860
In-Kind Match	\$0
Match Waiver	\$0
Year 1 Match Total	\$45,860

Year 2: 10/1/2026 to 9/30/2027

Match Line Item	Amount	Type	Funding Source
Personnel Salary			
		Cash	
Personnel Fringe			
		Cash	
Volunteers			
		In-Kind	Volunteer Hours
Contractual Services			
		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	\$0
In-Kind Match	\$0
Match Waiver	\$0
Year 2 Match Total	\$0

Year 3: 10/1/2027 to 9/30/2028

Match Line Item	Amount	Type	Funding Source
Personnel Salary		Cash	
Personnel Fringe		Cash	
Volunteers		In-Kind	Volunteer Hours
Contractual Services		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	\$0
In-Kind Match	\$0
Match Waiver	\$0
Year 3 Match Total	\$0

MATCH	YEAR 1	YEAR 2	YEAR 3	TOTAL MATCH
Total Cash Match	\$45,860	\$0	\$0	\$45,860
Total In-Kind Match	\$0	\$0	\$0	\$0
Match Waiver	\$0	\$0	\$0	\$0
Total Match	\$45,860	\$0	\$0	\$45,860