

**APPLICATION FOR**

		2. DATE SUBMITTED 04/24/2009	APPLICATION IDENTIFIER
1. TYPE OF SUBMISSION Application Non-Construction	3. DATE RECEIVED BY STATE		STATE APPLICATION IDENTIFIER
	4. DATE RECEIVED BY FEDERAL AGENCY		FEDERAL IDENTIFIER
<b>5. APPLICANT INFORMATION</b>			
Legal Name King County Sexual Assault Resource Center		Organizational Unit Administration	
Address (city, state, and zip code) P.O. Box 300 Renton, Washington 98057-0300		Name and telephone number of the person to be contacted on matters involving this application Mary Ellen Stone (425) 282-0354	
6. EMPLOYER IDENTIFICATION NUMBER (EIN) 91-0967255		7. TYPE OF APPLICANT Nonprofit Organization	
8. TYPE OF APPLICATION New		9. NAME OF FEDERAL AGENCY Office for Victims of Crime	
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE Number: 16.808 CFDA Title: 16.808 - Recovery Act Byrne Competitive		11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT Legal Advocacy for Victims of Sexual Assault	
12. AREAS AFFECTED BY PROJECT King County, WA			
<b>13. PROPOSED PROJECT</b>		<b>14. CONGRESSIONAL DISTRICT(S) OF</b>	
Start Date: 08/01/2009	Ending Date: 07/31/2011	a. Applicant WA02	b. Project WA02,WA01,WA07,WA08,WA09
<b>15. ESTIMATED FUNDING</b>		<b>16. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS?</b>	
a. Federal	\$831,463	Program has not been selected by state for review	
b. Applicant	\$0		
c. State	\$0		
d. Local	\$0		
e. Other	\$0		
f. Program Income	\$0	<b>17. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT?</b>	
g. Total	\$831,463	N	
18. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT, THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS REQUIRED.			
a. Typed Name of Authorized Representative Mary Ellen Stone		b. Title Executive Director	c. Telephone number (425) 282-0354
d. Signature of Authorized Representative			e. Date Signed

## **ATTACHMENT 1: PROGRAM ABSTRACT**

**Applicant Name:**

**Title of the project:** Legal Advocacy for Victims of Sexual Assault

**Amount Requested:** \$831,463

**Category:** Category VI: Improving resources and services for victims of crime.

**Program Goal:** The goal of the proposed program is to sustain and strengthen Legal Advocacy Services for victims of sexual assault. The program will preserve 8 full-time positions and create 1 full-time position while providing critically needed services to approximately 2,200 victims of sexual assault over a two-year period.

**Strategies to be Used:** The project focuses on two strategies:

1) ***Maintaining Legal Advocacy Services:*** The project will preserve 8 full-time Legal Advocate positions that provide essential services to sexual assault victims within the criminal justice system. They provide information about the criminal justice process; accompany victims to all interviews; trouble shoot cases; secure protection orders; and assist in trial preparation, court accompaniment, and sentencing accompaniment, including assistance with victim impact statements. Legal Advocate team members each specialize in serving specific populations (e.g., Spanish-speaking, elderly, developmental disabilities, cyber crime victims, child/youth victims).

operates the most in-depth legal advocacy program in the country. Legal Advocacy promotes reduction in the rate of re-offense by helping ensure that victims pursue cases against offenders. If victims do not bring cases forward, then offenders are not held accountable and may re-offend—at tremendous expense to society.

2) ***Implementing a Volunteer Program:*** The project will create a full-time Court Watch Specialist position to recruit and train community volunteers to serve as Court Monitors – thus strengthening legal advocacy services and the overall criminal justice system.

**Numerical listing of key/major deliverables:**

- 1) 8 full-time staff position retained (all Legal Advocates)
- 2) 1 full-time staff position created (a Court Watch Specialist)
- 3) 1 contract for 50 hours of database programming
- 4) 500 sexual assault victims served at any one time
- 5) 2,200 sexual assault victims served over the 2-year span of the grant
- 6) Partnerships with 31 law enforcement agencies, 3 courts
- 7) 30 volunteers involved in legal advocacy/court monitoring
- 8) 2160 total court monitoring hours by volunteers

**Coordination Plans:** The Legal Advocates coordinate services with 31 law enforcement jurisdictions and three court systems and are considered essential members of the criminal justice system that helps ensure justice for sexual assault victims.

**CATEGORY VI: Improving Resources & Services for Victims of Crime**

**1. Statement of the Problem (15 percent of 100)**

\_\_\_\_\_ ) is \_\_\_\_\_ State's leading provider of sexual assault legal advocacy. According to *Infonet Reports* (a state wide data collection system) 2008, \_\_\_\_\_ (the 15<sup>th</sup> largest county in the U.S.) has 34% of all legal advocacy cases in the State, and \_\_\_\_\_ provides service to 80% of those cases (27% of state total). At any one time, \_\_\_\_\_ works with over 500 primary victims of sexual assault.

\_\_\_\_\_ 8-person legal advocacy staff has been funded by King County for the past three years. Due to the county's unprecedented \$90 million budget shortfall, these funds are slated to be eliminated as of January 1, 2010, and the positions will be lost. These funds account for 15% of \_\_\_\_\_ total operating budget and come on top of several other funding cuts.

\_\_\_\_\_ legal advocacy services result in tremendous economic benefits to society. Services increase victims' access to the criminal justice system and increase the likelihood that they will file a case and that offenders will be convicted (thus reducing chances of re-offense). Legal advocates also greatly reduce the burden on prosecutors and detectives by providing one-on-one emotional support and information to victims and their non-offending family members. If county personnel had to provide these same services, the costs (at county pay scale) would at least double. Legal advocacy also links victims to \_\_\_\_\_ other support and treatment services, which result in additional economic benefits, such as reduced likelihood of related mental health issues and other complications which lead to problems such as unemployment.

If funded, \_\_\_\_\_ will immediately retain 8 full-time positions that would otherwise be eliminated due to funding cutbacks. The positions and structure are already in place, so activities can start immediately. \_\_\_\_\_ will also create one position, a Court Watch Specialist, to involve community members in a new court monitoring program. This new position will easily

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fit into the existing service structure. The project will contract for 50 hours with a programmer to update the Client Tracking System to develop specialized reports for the contract.

## **2. Program Design and Implementation (30 percent of 100)**

The goal of the proposed program is to sustain and strengthen Legal Advocacy Services for victims of sexual assault. Objectives are to:

- *Preserve 8 full-time Legal Advocate jobs that will otherwise be terminated 1/1/2010.*
- *Create one (1) full-time Court Watch Specialist position to design and implement a volunteer initiative that improves services to victims.*
- *Promote economic recovery by maintaining the current level of legal advocacy services to approximately 500 sexual assault victims per quarter and by increasing the depth of legal advocacy services through a new Court Watch Program.* Legal Advocacy is one of four essential services provided by \_\_\_\_\_ (others are a 24-hour Crisis Line; Support Services and Counseling for Individuals and Families; and Prevention).
- *Promote economic recovery by maintaining current collaborative partnerships with 3 court systems and 31 law enforcement jurisdictions and by establishing new collaborative partnerships with community organizations to provide volunteers.*
- *Enhance initiatives that improve services to approximately 500 victims per quarter through continued implementation of the Legal Advocacy Program and through the new Court Watch Program.* These two initiatives are described below:

**A) LEGAL ADVOCACY INITIATIVE:** \_\_\_\_\_ team of 8 full-time Legal Advocates (already in place) works with approximately 500 primary victims at any one time to provide information about the criminal justice process; accompany victims to all interviews; troubleshoot cases; secure protection orders; and assist in trial preparation, court accompaniment, and

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sentencing accompaniment, including assistance with victim impact statements. Legal advocates work with 3 court and 31 police jurisdictions and provide a scope and complexity of service unmatched anywhere else in the State. The Legal Advocacy Team is unique in that the advocates specialize in serving specific client bases, including Spanish-speaking populations, vulnerable populations (elderly and those with physical, mental or developmental disabilities); cyber crime victims; adult rape victims; and child/youth victims. Each team member networks extensively with relevant community organizations, crime victim agencies, and the criminal justice system to enhance services for their respective client base.

**B) COURT WATCH INITIATIVE:** Funding will create a full-time Court Watch Specialist position to recruit, train, and supervise approximately 30 community volunteers to monitor and observe court hearings in order to recommend systematic improvements in the justice system and promote accountability. A recent study of a similar program in Minnesota demonstrated that court monitors have a positive impact on the criminal justice system, with 89% of judges, 69% of County Attorneys, 80% of Victim/Legal Advocates, and 81% of probation officers reporting positive impacts (such as improved court room environment and improved treatment of both victims and defendants).<sup>1</sup> The State currently has no sexual assault-specific court watch programs. The staff have already received the training to put this program in place.

**Significance of program to improve functioning of the criminal justice system:** Legal Advocacy helps improve public safety by helping victims of sexual assault participate in the criminal justice system. If victims don't come forward, there can be no criminal case, and offenders are not held accountable. Although little to no research exists on *sexual assault* legal advocacy, studies of *domestic violence* legal advocacy show that this service results in

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<sup>1</sup> Criminal Justice System Survey: Impact of court monitoring on Hennepin County (MN) March 2008, available at <http://watchmn.org/reports.html>.

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significantly less re-abuse, both physical and psychological, and that translates to less pressure on the criminal justice system, both among first responders and the courts.<sup>2</sup> Legal advocacy also results in improved general well-being which serves as a protective factor from re-abuse.<sup>3</sup>

Advocacy produces immediate benefits for the criminal justice system by reducing the burden on prosecutors and detectives. For example, according to [redacted] Prosecutor, “Because of the number of case [we handle], we cannot maintain contact with the victims, so we rely heavily on the [redacted] advocates.” Advocates assist detectives when cases are “stuck” and victims or their family members are not cooperating. Victims are often more comfortable talking to legal advocates than to law enforcement. Legal Advocacy enables law enforcement and prosecutors to focus on their unique jobs and roles.

**How approach is data-driven & evidence based/extent of coordination:** [redacted] recently embarked on a comprehensive research and evaluation effort, in conjunction with [redacted] University (SPU), to measure the impact of its Legal Advocacy services. While several studies have focused on legal advocacy and *domestic violence*, no studies exist on legal advocacy related to *sexual assault*. The [redacted] evaluation will provide data on the effectiveness of sexual assault legal advocacy in helping victims follow through on court proceedings that hold offenders accountable and thus reduce the likelihood of re-offense. Preliminary data will be available by 9/30/2009. Leading into this study, [redacted] undertook an extensive review of the literature related to domestic violence legal advocacy, which has proven effective (see above).

[redacted] legal advocacy takes place within the criminal justice system and thus relies on extensive coordination with the 3 court and 31 law enforcement jurisdictions in its service area.

**Evidence-based program:** N/A – No definitive studies have been conducted on sexual assault

<sup>2</sup> Bell, M.W. & Goodman, L.A. (2001). Supporting battered women involved with the court system: An evaluation of a law-school based advocacy intervention. *Violence Against Women*, 7, 1377-1404.

<sup>3</sup> Bybee, D.I. & Sullivan, C.M. (2002). The process through which an advocacy intervention resulted in positive change for battered women over time. *American Journal of Community Psychology*, 30, 103-132.

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legal advocacy programs. \_\_\_\_\_ is undertaking the first such study, as described above.

### 3. Capabilities/Competencies (25 percent of 100)

**Applicant & staff capabilities/competencies:** Founded in 1976, \_\_\_\_\_ is the largest sexual assault victim's service organization in \_\_\_\_\_ State. \_\_\_\_\_ purpose is to alleviate, as much as possible, the trauma of sexual assault for victims and their families. The organization's mission is to **give voice** to victims, their families, and the community; **create change** in beliefs, attitudes, and behaviors about violence; and **instill courage** for people to speak out about sexual assault. \_\_\_\_\_ services (in English & Spanish) include a 24-hour crisis line; legal advocacy; individual and family support; and prevention. Last year, \_\_\_\_\_ served over 2,700 victims and 5,000 individuals through prevention and community advocacy.

\_\_\_\_\_ legal advocacy program is unique *in the country* for its depth and specialization of service for vulnerable populations. \_\_\_\_\_ has been a leading force in bringing \_\_\_\_\_ State to the forefront of services for sexual assault victims. For example, in 1995, \_\_\_\_\_ became the first state in the country to develop standards for the provision of sexual assault legal advocacy and for training to its providers.

All Legal Advocates have completed a 40 hour, state-mandated, core training program. They have a minimum of a Bachelor's degree; extensive experience in the field and with their specialty populations (e.g., experience with mental illness, older adults); strong problem solving abilities; and ability to work in high pressure situations with many different kinds of people. A Legal Advocacy Program Manager reports to \_\_\_\_\_ Deputy Executive Director and directly supervises 8 full-time advocates and will supervise the new Court Watch Specialist.

**Partners:** \_\_\_\_\_ Legal Advocates partner with 3 court and 31 law enforcement agencies to maximize access to justice for sexual assault victims. Together, these partners have

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created county-wide protocols for legal advocacy and meet regularly to discuss and modify protocols and address other issues.

**Tracking drawdowns & grant expenditures:** maintains a standard accounting system utilizing MIP Fund Accounting software, which enables tracking and reporting on multiple funds across multiple budget periods to meet reporting requirements and demonstrate accountability. The system tracks expenditures and revenue by activity and funding source and will enable to track grant expenditures separately from other federal funding. An independent annual audit has consistently confirmed that is operating with appropriate internal controls.

#### **5. Impact/Outcomes, Evaluation, Sustainment, and Data Collection (20 percent of 100)**

**Evaluation Certification:** certifies its willingness and capacity to participate in an evaluation to be managed by the National Institute of Justice. As the largest sexual assault organization in a State, has the program maturity and stability to be involved in such an evaluation. collects data through a comprehensive proprietary software system and is currently working with Seattle Pacific University to conduct a comprehensive research project on the impact of its legal advocacy program.

**How effectiveness will be demonstrated:** To measure effectiveness, the study will measure the following: Self-efficacy and social support (at intake, 3 month intervals, and after case resolution); Client satisfaction (at 3 month intervals and after case resolution); and Stakeholder satisfaction (annual survey). This will be the first such study of its kind to specifically focus on sexual assault legal advocacy. will measure the effectiveness of the Court Watch Program based on the number of volunteers, number of courts monitored, and outcomes of monitoring (measured through a survey of participants in criminal justice system).



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**Significance of program's impact to improve criminal justice system:** As described above, legal advocates are a critical component of the criminal justice system in creating access to justice for sexual assault victims. Without legal advocacy, victims are less likely to cooperate in criminal charges against offenders, so offenders are not held accountable and are free to victimize others. Legal advocates also provide critically needed social/emotional supports that enable overburdened law enforcement officers and prosecutors to focus on their jobs. Court monitoring programs can lead to tangible improvements in the criminal justice system.

**Collecting data for performance measures:** The following describes: 1) what data will be collected, 2) how it will be collected, 3) how it will be assessed/analyzed; and 4) the process for reporting the findings and outcomes, which will measure the impact of the proposed efforts:

- **Retaining & Creating jobs:** Will track the # of positions through payroll records.
- **Promoting economic recovery:** a) Percent of essential services maintained without disruption: To measure maintenance of legal advocacy services, will develop a special data report to collect data from its Client Tracking System on numbers of victims served. b) Percent increase of essential services: Same as above, but will measure the number of courts monitored and individuals served through the Court Watch Program. c) Number of collaborative partnerships established to avoid reductions in essential services & duplication: The Program Manager will compile a list of activities related to development and maintenance of collaborative partnerships on a quarterly basis (e.g., count of partnerships, count of meetings/networking).
- **To enhance or implement initiatives to reduce the incidence of violent crime or improve services to victims:** a) Percentage of planned initiatives implemented: KCSARC will document the number of planned initiatives implemented (1. maintenance of legal advocacy, 2. implementation of a Court Watch Program) through its Client Tracking System and volunteer

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activity log. **b) Percentage of individuals who completed (intended) programming:** ]  
will track the total number of individuals served per quarter and the total number of cases closed per quarter through a special report run through its Client Tracking System. **c) Cost Savings as a result of new initiative implemented** does not expect a cost savings, though it expects to serve more victims with more effective service as a result of the new Court Watch Program.

The Legal Advocacy Program Manager will provide all data to the Finance Department, which compiles reports. The Executive Director signs off on all reports.

**Sustainability:** has funded entire Legal Advocacy department for several years because legal advocacy is essential to an effective criminal justice system. Law enforcement and the courts cannot provide these same services. Because the County considers

Legal Advocacy services to be core to its ability to serve sexual assault victims, believes that the county will reinstate funding (though perhaps not fully) as the county recovers from the economic crisis. study of the effectiveness of legal advocacy for sexual assault victims (described above) is expected to provide further credence to legal advocacy as an “essential service” in the criminal justice system. Funding will provide needed bridge funding to keep this effective service operating during this crisis period.

The new Court Watch Program is an innovative component designed both to increase program effectiveness and develop the program’s sustainability through the use of highly trained volunteers. To further support sustainability, is in the process of expanding its fund development office to more fully diversify funding for all of its programs. **Timeline for sustainability:** Year 1, Q1: Implement Court Watch Program; Year 1, Q1-4: Continue to expand fund raising/diversify sources; Year 1, Q4, Begin talks with county to reinstate funding.

**- Legal Advocacy Program  
Budget Detail Worksheet**

Budget Item	Computation	Cost
<b>Personnel</b>		
<b>Name/Position</b>		
Legal Advocate	\$18.37 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$60,492
Legal Advocate	\$21.25 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$69,976
Legal Advocate	\$17.93 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$59,043
Legal Advocate	\$18.64 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$61,382
Legal Advocate	\$21.96 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$72,314
Legal Advocate	\$24.70 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$81,337
Legal Advocate	\$20.93 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$68,922
Legal Advocate	\$18.51 (hourly rate) x 3,293 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of January 1, 2010 and end date of July 31, 2011 @ 40 hrs per week)	\$60,953
Court Watch Specialist	\$20.52 (hourly rate) x 3,640 grant hours x 1.0 FTE - (rate includes 3.0% salary increase at employee's anniversary date with a start date of October 1, 2009 and end date of July 31, 2011 @ 40 hrs per week)	\$74,693
	<b>Sub-Total</b>	<b>\$609,114</b>
<b>Budget Item</b>	<b>Computation</b>	<b>Cost</b>
<b>Fringe Benefits</b>		
<b>Name/Position</b>		
Legal Advocate	FICA - \$60,492 (grant wages) x 7.65% (Medicare & Social Security)	\$4,628
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$60,492 (grant wages) x 4% employer retirement	\$2,420
	Unemployment Compensation - \$60,492 x 1.25% unemployment tax	\$756
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	<b>Sub-Total</b>	<b>\$22,149</b>
Legal Advocate	FICA - \$69,976 (grant wages) x 7.65% (Medicare & Social Security)	\$5,353
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$69,976 (grant wages) x 4% employer retirement	\$2,799
	Unemployment Compensation - \$69,976 x 1.25% unemployment tax	\$875
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	<b>Sub-Total</b>	<b>\$23,373</b>

Legal Advocate	FICA - \$59,043 (grant wages) x 7.65% (Medicare & Social Security)	\$4,517
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$59,043 (grant wages) x 4% employer retirement	\$2,362
	Unemployment Compensation - \$59,043 x 1.25% unemployment tax	\$738
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$21,963
Legal Advocate	FICA - \$61,382 (grant wages) x 7.65% (Medicare & Social Security)	\$4,696
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$61,382 (grant wages) x 4% employer retirement	\$2,455
	Unemployment Compensation - \$61,382 x 1.25% unemployment tax	\$767
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$22,264
Legal Advocate	FICA - \$72,314 (grant wages) x 7.65% (Medicare & Social Security)	\$5,532
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$72,314 (grant wages) x 4% employer retirement	\$2,893
	Unemployment Compensation - \$72,314 x 1.25% unemployment tax	\$904
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$23,675
Legal Advocate	FICA - \$81,337 (grant wages) x 7.65% (Medicare & Social Security)	\$6,222
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$81,337 (grant wages) x 4% employer retirement	\$3,253
	Unemployment Compensation - \$81,337 x 1.25% unemployment tax	\$1,017
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$24,838
Legal Advocate	FICA - \$68,922 (grant wages) x 7.65% (Medicare & Social Security)	\$5,278
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$68,922 (grant wages) x 4% employer retirement	\$2,760
	Unemployment Compensation - \$68,922 x 1.25% unemployment tax	\$862
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$23,246
Legal Advocate	FICA - \$60,953 (grant wages) x 7.65% (Medicare & Social Security)	\$4,663
	Medical - \$650 per month @ 19-months	\$12,100
	Dental - \$85 per month @ 19-months	\$1,615
	Retirement - \$60,953 (grant wages) x 4% employer retirement	\$2,438
	Unemployment Compensation - \$60,953 x 1.25% unemployment tax	\$762
	Worker's Compensation - 3,003 hours x 21% worker's comp rate	\$631
	Sub-Total	\$22,209
Court Watch Specialist	FICA - \$74,693 (grant wages) x 7.65% (Medicare & Social Security)	\$5,714
	Medical - \$650 per month @ 22-months	\$14,300
	Dental - \$85 per month @ 22-months	\$1,870
	Retirement - \$74,693 (grant wages) x 4% employer retirement	\$2,988
	Unemployment Compensation - \$74,693 x 1.25% unemployment tax	\$934
	Worker's Compensation - 3,223 hours x 21% worker's comp rate	\$677
	Sub-Total	\$26,482
	<b>Sub-Total</b>	<b>\$210,199</b>
	<b>Total Personnel &amp; Fringe Benefits</b>	<b>\$819,313</b>

Budget Item	Computation	Cost
<b>Travel</b>		
Grant Meeting #1 Seattle to Washington, DC	Two (2) staff to attend Department of Justice sponsored grant meeting (includes airfare from Seattle, hotel, meals, taxi @ \$2,500 per person)	\$5,000
Grant Meeting #2 Regional Meeting	Two (2) staff to attend Department of Justice sponsored grant meeting (includes airfare from Seattle, hotel, meals, taxi @ \$1,200 per person)	\$2,400
	<b>Total</b>	<b>\$7,400</b>
<b>Consultants/Contracts</b>		
NetTech	Database programmer to developed specialized grant reports 50 hrs x \$95/hr	\$4,750
	<b>Total</b>	<b>\$4,750</b>
<b>Grant Total</b>		<b>\$831,463</b>

**- Legal Advocacy Program**

**Budget Summary**

A. Personnel	\$609,114
B. Fringe Benefits	\$210,199
C. Travel	\$7,400
D. Consultants/Contracts	\$4,750
Total Project Costs	<u>\$831,463</u>

**Federal Request: \$831,463**

## **ATTACHMENT 3: Budget Narrative**

### **Personnel (\$609,114)**

- 1) A request of \$534,421 will cover personnel costs for 8 full-time Legal Advocates for a 19-month period. Basis of hourly rate factored on different variables (length of time with organization, experience, etc.)
- 2) A request of \$74,693 will cover personnel costs for 1 full-time Crime Watch Specialist for a 22-month period.

### **Fringe Benefits (\$210,199)**

- 1) A request of \$183,717 will cover fringe benefits for Legal Advocates. The benefit rate fluctuates depending upon hourly rate (FICA computation). A breakdown is included in the Budget Detail Worksheet.
- 2) A request of \$26,482 will cover fringe benefits for the Crime Watch Specialist. A breakdown is included in the Budget Detail Worksheet.

### **Travel (\$7,400)**

A request of \$7,400 will cover the costs of travel to grant related conferences and meetings.

Conference #1: Travel from Seattle to Washington, D.C. for two people at \$2,500 per participant ( $\$2,500 \times 2 \text{ people} = \$5,000$ ).

Conference #2: One Regional meeting for two people at \$1,200 per participant ( $\$1,200 \times 2 \text{ people} = \$2,400$ ).

### **Consultants/Contractors (\$4,750)**

A request of \$4,750 will cover the costs of a technology consultant to develop specialized grant reports.

Consultant hourly rate:  $\$95 \times 50 \text{ hours} = \$4,750$

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**ATTACHMENT 4: TIMELINE**

**Project Goal:** The Project goal is to sustain and strengthen Legal Advocacy Services for victims of sexual assault. The program will preserve 8 full-time positions and create 1 full-time position while providing critically needed services to approximately 2,200 victims of sexual assault over a two-year period.

Objective	Activity	Completion Date	Responsible Person or Organization	Deliverables
Preserve Jobs	Preserve 8 FTE Legal Advocates that would otherwise be terminated	Duration of grant – until July 2011	Executive Director (KCSARC)	1) 8 FTEs positions
Create Jobs	Create a 1.00 FTE Court Watch Specialist Position. Advertise Position.	August 2009	Legal Advocate Program Manager	2) 1 FTE position
	Interview Potential Candidates	September 2009	Same	
	Hire Court Watch Specialist	October 2009	Same	
Promote Economic Recovery/Maintain Essential Services	Hire contract database programmer to develop specialized reports from agency Client Tracking System	November 2009	Same	3) 1 contract for 50 hours of database programming
	Assist at least 500 Victims of Sexual Assault per quarter, providing an average of 3,000 hours of advocacy.	Ongoing for duration of grant	Legal Advocates	4) 500 victims served at any time
	This is a service KCSARC currently provides that will lose all funding as of 1/1/10 and will thus cease. no other agency can or will provide this service.	Completion date: July 2011		5) 2200 victims served over the life of the grant

Objective	Activity	Completion Date	Responsibility Person or Organization	Deliverables
<p>Promote Economic Recovery/Establish Collaborative Partnerships to Avoid reductions in essential services and duplication</p>	<p>Work with 31 law enforcement jurisdictions and 3 courts when providing advocacy to victims. No other agency provides this service, legal advocacy increases effectiveness of criminal justice system.</p>	<p>Ongoing for duration of grant Completion date: July 2011</p>	<p>Legal Advocates</p>	<p>6) Partnerships with 31 law enforcement agencies, 3 courts</p>
<p>Enhance/Implement Initiatives to improve services to victims</p>	<p>Establish a Court Monitoring Program by recruiting and training 30 volunteers to monitor court proceedings in 2 courthouses. Program will be first in WA state to monitor sexual assault cases</p> <ul style="list-style-type: none"> <li>• Design Program Outreach/ Volunteer Recruitment</li> <li>• Hold 25 hour training for 1<sup>st</sup> set volunteers, concentrating on Sexual Assault Protection Orders</li> <li>• Monitoring starts</li> <li>• Hold 25 hour training for 2<sup>nd</sup> set of volunteers who will be monitoring sexual assault cases 3 days/week at the Regional Justice Center in Kent, WA</li> <li>• Second stage of monitoring starts</li> <li>• Hold 25 hour training for 3<sup>rd</sup> set volunteers who will be monitoring sexual assault cases 3 days/week at the Seattle Courthouse in Seattle WA</li> <li>• Third stage of monitoring starts</li> </ul>	<p>July 2011  December 2009  January 2010  October 2010  July 2011</p>	<p>Court Watch Specialist</p>	<p>7) 30 highly trained volunteers, with specializations in: 1) Sexual Assault Protection orders; 2) Regional Justice Center; and 3) Seattle Court House.</p> <p>8) 2160 total court monitoring hours by volunteers between February 2010 and July 2011.</p>

# ***Attachment 4 (a)***

## ***Position Descriptions***