

**Budget Section**  
**City of Maricopa Police Department; Court Advocacy**  
 Contract Number: -

**Budget Summary**

Budget Line Item	VOCA Federal Amount	Match Amount	Total Project Amount
Salaries and Wages	<b>\$46,236</b>	<b>\$16,819</b>	\$63,055
Fringe Benefits	<b>\$26,636</b>	<b>\$2,524</b>	\$29,160
Travel	<b>\$0</b>	<b>\$0</b>	\$0
Professional and Outside Services	<b>\$0</b>	<b>\$0</b>	\$0
Equipment	<b>\$0</b>	<b>\$0</b>	\$0
Other Operating Expenses	<b>\$4,500</b>	<b>\$0</b>	\$4,500
Current Totals	\$77,372	\$19,343	\$96,715
Current Percentages	80%	20%	100%

**Match**

Match Line Item	Category	Match Source	Match Type	Amount
Miguel (Mike) Jimenez - FICA	Fringe Benefits	ACJC Grant	Cash	\$1,286.00
Miguel (Mike) Jimenez - Other - AZ State Retirement System	Fringe Benefits	ACJC Grant	Cash	\$1,238.00
Miguel (Mike) Jimenez	Salaries and Wages	ACJC Grant	Cash	\$16,819.00
<b>Total</b>				\$19,343.00
	<b>Current Cash Match</b>	<b>Current In-Kind Match</b>		<b>Current Total Match</b>
	\$19,343	\$0		\$19,343

**Salaries and Wages**

Name and Title	Calculated Salary	VOCA Federal Amount	Match Amount	Total Project Amount
<b>Miguel (Mike) Jimenez - Victim Advocate - Law Enforcement</b>	16,819	<b>\$0</b>	<b>\$16,819</b>	\$16,819
<b>Sarah Vonderheide - Victim Advocate-Courts</b>	46,236	<b>\$46,236</b>	<b>\$0</b>	\$46,236
<b>Total Salaries and Wages</b>		\$46,236	\$16,819	\$63,055

**Personnel Budget Detail Worksheet**

Status	<input checked="" type="radio"/> Existing position/staffed		<input type="radio"/> Existing position/vacant		<input type="radio"/> New position
Salutation	First Name	Middle Initial	Last Name		
<b>Mr.</b>	<b>Miguel (Mike)</b>		<b>Jimenez</b>		
Title	<b>Victim Advocate - Law Enforcement</b>				
Educational Requirement	<b>B.A.</b>				
Employment Begin Date	Employment End Date				
<b>10/1/2016</b>	<b>6/30/2017</b>				
	1st Quarter 10/1 - 12/31	2nd Quarter 1/1 - 3/31	3rd Quarter 4/1 - 6/30	4th Quarter 7/1 - 9/30	Total
Salary					
Rate per hour	<b>\$19.65</b>	<b>\$19.65</b>	<b>\$19.65</b>	<b>\$19.65</b>	
VOCA and Match hours per quarter	<b>288</b>	<b>284</b>	<b>284</b>	<b>0</b>	<b>856</b>

Non-VOCA hours per quarter	0	0	0	0	0
Total gross wages	\$5,659	\$5,580	\$5,580	\$0	\$16,819
FICA (7.65% of salary)	Calculated Maximum FICA:		\$1,286	FICA	\$1,286
Unemployment (Rate 2.1% x Prorated share 100% x \$7,000)	Calculated Maximum Unemployment:		\$147	Unemployment	\$0
Worker's Compensation (Rate \$0.52 per \$100)	Calculated Maximum Worker's Compensation:		\$87	Worker's Compensation	\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0
Dental Insurance	\$0	\$0	\$0	\$0	\$0
Disability Insurance	\$0	\$0	\$0	\$0	\$0
Life Insurance	\$0	\$0	\$0	\$0	\$0
Professional Malpractice Insurance	\$0	\$0	\$0	\$0	\$0
<b>AZ State Retirement System</b>	\$0	\$641	\$597	\$0	\$1,238
				Total	\$19,343

Status	<input checked="" type="radio"/> Existing position/staffed		<input type="radio"/> Existing position/vacant		<input type="radio"/> New position
Salutation	First Name		Middle Initial	Last Name	
<b>Ms.</b>	<b>Sarah</b>			<b>Vonderheide</b>	
Title	<b>Victim Advocate-Courts</b>				
Educational Requirement	<b>B.A.</b>				
Employment Begin Date	Employment End Date				
<b>10/1/2016</b>	<b>9/30/2017</b>				
	1st Quarter 10/1 - 12/31	2nd Quarter 1/1 - 3/31	3rd Quarter 4/1 - 6/30	4th Quarter 7/1 - 9/30	Total

Salary					
Rate per hour	\$22.23	\$22.23	\$22.23	\$22.23	
VOCA and Match hours per quarter	520	520	520	520	2080
Non-VOCA hours per quarter	0	0	0	0	0
Total gross wages	\$11,559	\$11,559	\$11,559	\$11,559	\$46,236
FICA (7.65% of salary)	Calculated Maximum FICA:		\$3,537	FICA	\$3,537
Unemployment (Rate 2.1% x Prorated share 100% x \$7,000)	Calculated Maximum Unemployment:		\$147	Unemployment	\$147
Worker's Compensation (Rate \$0.52 per \$100)	Calculated Maximum Worker's Compensation:		\$240	Worker's Compensation	\$240
Health Insurance	\$3,954	\$3,954	\$3,954	\$3,954	\$15,816
Dental Insurance	\$288	\$288	\$288	\$288	\$1,152
Disability Insurance	\$40	\$40	\$40	\$40	\$160
Life Insurance	\$19	\$19	\$19	\$19	\$76
Professional Malpractice Insurance	\$0	\$0	\$0	\$0	\$0
<b>ASRS</b>	\$1,327	\$1,327	\$1,327	\$1,327	\$5,308
<b>VISION</b>	\$50	\$50	\$50	\$50	\$200
				Total	\$72,872

**Volunteer Worksheet**

**Fringe Benefits**

Name	Description	Calculated	VOCA Federal	Match	Match	Total Project
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		Amount	Amount	Type	Amount	Amount
Miguel (Mike) Jimenez	FICA	\$1,286	\$0	Cash	\$1,286	\$1,286
Miguel (Mike) Jimenez	AZ State Retirement System	\$1,238	\$0	Cash	\$1,238	\$1,238
Sarah Vonderheide	FICA	\$3,537	\$3,537	Cash	\$0	\$3,537
Sarah Vonderheide	Unemployment	\$147	\$147	Cash	\$0	\$147
Sarah Vonderheide	Workers Compensation	\$240	\$240	Cash	\$0	\$240
Sarah Vonderheide	Health Insurance	\$15,816	\$15,816	Cash	\$0	\$15,816
Sarah Vonderheide	Dental Insurance	\$1,152	\$1,152	Cash	\$0	\$1,152
Sarah Vonderheide	Disability Insurance	\$160	\$160	Cash	\$0	\$160
Sarah Vonderheide	Life Insurance	\$76	\$76	Cash	\$0	\$76
Sarah Vonderheide	ASRS	\$5,308	\$5,308	Cash	\$0	\$5,308
Sarah Vonderheide	VISION	\$200	\$200	Cash	\$0	\$200
<b>Total Fringes</b>		\$29,160	\$26,636		\$2,524	\$29,160

Travel							
Description	Number of Miles	Mileage Rate	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Project Amount
Total Travel				\$0		\$0	\$0

Training and Related Travel					
Description/Conference	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Project Amount
Pinal County Resource Roundup 2017	\$100	\$100	Cash	\$0	\$100
Pinal County Domestic Violence Conference 2017	\$100	\$100	Cash	\$0	\$100
AZ Coalition for Victim Services - AZ Victim Assistance Academy	\$1,000	\$1,000	Cash	\$0	\$1,000
Total Training and Related Travel		\$1,200		\$0	\$1,200

Training and Related Travel Detail							
Description/Conference	Airfare	Mileage	Registration Fee	Lodging Cost	Meals Cost	Number of Days	Calculated Total
Pinal County Resource Roundup 2017	\$0	\$0	\$100	0	\$0	1	\$100
Pinal County Domestic Violence Conference 2017	\$0	\$0	\$100	0	\$0	0	\$100
AZ Coalition for Victim Services - AZ Victim Assistance Academy	\$0	\$0	\$1,000	0	\$0	0	\$1,000
Total Training and Related Travel Detail							\$1,200

Professional and Outside Services									
Name/Affiliation/Address	Hourly or Daily	Hourly or Daily Salary Rate	Hours or Days Devoted	Calculated Amount	VOCA Federal Amount	Match Type	Match Amount	Total Project Amount	
Contractual rates may not exceed 81.25 per hour or 650 per day.					Total Contractual		\$0	\$0	\$0

Contractor Information
No Contractors Exist

Equipment						
Item	Quantity	Purchase Price	VOCA Federal Amount	Match Type	Match Amount	Total Project Amount
<b>Total Equipment</b>				0	0	0

Other Operating Expenses								
<b>Rent</b>								
Description	Number of Months	Amount Per Month	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Utilities</b>								
Description	Number of Months	Amount Per Month	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Supplies &amp; Materials</b>								
Description	Number of Months	Amount Per Month	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Supplies (office and computer supplies)</b>	1	\$750	750	\$750	Cash	\$0	\$750	
<b>Supplies - Victim Waiting Room (coloring books, crayons, child toys/games)</b>	1	\$250	250	\$250	Cash	\$0	\$250	
<b>Communication Costs</b>								
Type of Communication	Number of Months	Amount Per Month	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Printing</b>								
Description			Amount Requested	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Educational/Outreach Brochures for Victims</b>			\$1,500	\$1,500	Cash	\$0	\$1,500	
<b>Emergency Expenses</b>								
Description			Amount Requested	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>Other Expenses</b>								
Description	Number of Months	Amount Per Month	Calculated Total	VOCA Federal Amount	Match Type	Match Amount	Total Amount	
<b>National Organization of Victim Assistance (NOVA) Premier Membership</b>	1	\$200	200	\$200	Cash	\$0	\$200	
<b>Arizona Coalition for Victim Services Membership</b>	1	\$100	100	\$100	Cash	\$0	\$100	
<b>Arizona Coalition to End Sexual and Domestic Violence Membership</b>	1	\$500	500	\$500	Cash	\$0	\$500	
<b>Total Other Expenses</b>				\$3,300		\$0	\$3,300	

**Budget Prioritization and Justification**

**Refer to Instructions screen to complete this section.**

The Maricopa Police Department is requesting a full-time Victim Advocate for the Courts. This position is vital in expanding the Maricopa Victim Assistance Program (MVAP). It provides the critical link to the court systems within the County and State that can be intimidating to victims. The VCourt Advocate will assist the victims throughout the criminal justice process to provide notifications of judicial proceedings, compensation claims, completing the appropriate legal paperwork, provide support and other aspects of the criminal justice system. Over the last two years, MVAP has seen a huge increase in the number of court contacts (2014 – 7; 2015 – 222). The 3,071% increase in court contacts is a direct result of MPD receiving grants through the Arizona Criminal Justice Commission (ACJC) and Victims of Crime Act (VOCA). It started with a part-time advocate funded through ACJC and has evolved to a full-time position partially funded with ACJC and VOCA funding. Having a FTE to provide these services is crucial to the success of the program. The numbers support this statement as 222 court contacts in 2015 when the position was 100% (ACJC and VOCA funded). Only 7 when the position was a part-time position. The request for one FTE would be a catalyst for MPD to serve even more victims in the future and dedicate resources to not only serve the victims in the court systems, but enable MPD to assist other victims by leveraging the ACJC grant to hire a part-time advocate. The combination of the two positions would provide additional coverage to the City of Maricopa which has seen its population grow from 1,040 in 2000 to over 43,482 in the 2010 census. The growth experienced compounds the gaps in providing services to

victims in Maricopa due to resource constraints. In 2015, MPD received 500 domestic violence calls for service with one murder-suicide, 82 sex offenses and 15 SANE exams completed. VOCA funding would greatly assist the City meet its ever growing needs to provide crucial services to those victims. Without the additional resources, the victims could be further traumatized and re-victimized due to the City not being provide the services and ongoing emotional support they so desperately need and seek. The Victim Advocate for the Court position is the number one priority for this funding request. It is a critical resource that the victims within the City desperately need to ensure they are not re-victimized again and can begin the healing journey.

**Refer to Instructions screen to complete this section.**

The priority of this request is the funding of a FTE Victim Advocate for the Courts. The second priority is to provide that person with additional training. Training is an essential piece of ensuring the victims within the City and surrounding community that come to MVAP for assistance receive the best service possible. MPD is proposing to have the Victim Advocate and either the Community Programs Manager or volunteer(s) attend three trainings throughout the year. These trainings are the Pinal County Resource Roundup 2017, the Pinal County Domestic Violence Conference, and the Arizona Victim Assistance Academy. Each of the trainings proposed give our MVAP team and the Victim Advocate – Court the ability to network, listen to experts, and attend workshops to learn about new/innovative/best practices within various fields affecting victim assistance. These areas include children, senior, and veteran services; behavioral health; housing assistance; and what resources are available to help assist victims. The power of networking at these events is often overlooked, but MPD sees the benefit of having our advocate and the MVAP team network with others within the State. Not only can these individuals be a great informational resource for MVAP, but they may be individuals that can provide additional direct services not currently offered by MVAP that would improve our assistance to victims. The third priority would be the National Organization of Victim Assistance (NOVA) premier membership, the Arizona Coalition for Victim Services, and Arizona Coalition to End Sexual and Domestic Violence memberships. The memberships provide additional training opportunities through the NOVA national network, additional networking opportunities (online and in-person), and additional resources that can help the victim advocate for the court instill best practices and stay current with the national and state trends. The fourth priority is supplies (office and computer). These supplies include printer ink for the VOCA printers, paper for printers, staples, paperclips, folders, and other office supplies that are needed throughout the year. The Victim Advocate – Court have dedicated printers at the City Court House and within the MPD station that they utilize to print off legal documents, forms, and resource materials to give to victims as they assist them. Besides the normal office supplies, MPD intends to utilize some of the funding in this line item to purchase additional materials (books, guides, etc.) to give to victims to help them through the process. For example, one book that is being considered is "Family and Friends Guide to Domestic Violence". The fifth priority is supplies (victim waiting room and child area). These supplies will assist in making the victim assistance process more comfortable and inviting to victims especially ones with children. Often times, the assistance process can take awhile to complete. During this time, the children and often times the victims need a distraction or something to keep them occupied. The supplies we are requesting would help enable them to do so. MPD is looking to purchase coloring books, crayons, children toys, and games to give the victims and their families items to help pass the time and make the process as easy on them as possible. The last priority would be cover the cost of printing additional collateral and educational materials to hand out to victims when they seek assistance, but also at community events and to have out at the City buildings. The cost would also cover the brochure holders that are placed in various locations within the City to make it easier for victims to obtain the materials. The additional resources provided as supplies, training, printing, and membership will assist MPD in meeting the growing needs of the community with dedicated staff and volunteers. This position is necessary to aid those victims and their families get the assistance and support they need throughout the criminal justice process.

**Refer to Instructions screen to complete this section.**

The 20% match is being met through the ACJC grant that funds a part-time Law Enforcement or Crisis Response Advocate position at MPD. The total ACJC grant is for \$25,052 and runs from 7/1/2016 to 6/30/2017. Due to this position being vacant for a month, the funds will be expended at a higher rate throughout the remaining period on the grant. This enables MPD to meet the full match (\$19,343) through this position and by 6/30/17.

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