

HAYWOOD COUNTY  
BUDGET ORDINANCE AMENDMENT  
FISCAL YEAR 2013

PER: \_\_\_\_\_  
JNL: \_\_\_\_\_

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2013.

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
Public Safety Grants				
Salaries & Wages	11 4316 512100 13ARR		8,190	8,190
Benefits	11 4316 518101 13ARR		2,265	2,265
Professional Services	11 4316 519900 13ARR		280,394	280,394
Office Supplies	11 4316 526000 13ARR		6,229	6,229
Travel	11 4316 531100 13ARR		-	-
Communications	11 4316 532000 13ARR		2,922	2,922

which will result in a net increase of \$ 300,000 in the expenditures of the General Fund.

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
Restricted Intergovernmental				-
Public Safety	11 0050 443130 13ARR	-	300,000	300,000

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the 15<sup>th</sup> day of October, 2012.

\_\_\_\_\_  
Chairman  
Haywood County Board of Commissioners

ATTEST:

\_\_\_\_\_  
Clerk to the Board

Explanation: To appropriate funding in FY 2013 under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program.



Department of Justice

Office on Violence Against Women

September 17, 2012

Washington, D.C. 20531

Mr. Marty Stamey  
Haywood County  
215 North Main Street  
Waynesville, NC 28786-3869

Dear Mr. Stamey:

On behalf of Attorney General Eric Holder, it is my pleasure to inform you that the Office on Violence Against Women has approved your application for funding under the Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program in the amount of \$300,000 for Haywood County. This award provides the opportunity for recipients to develop and strengthen effective responses to violence against women. This Program encourages communities to treat sexual assault, domestic violence, dating violence and stalking as serious crimes by strengthening the criminal justice response to these crimes and promoting a coordinated community response. Victim safety and offender accountability are the center piece of projects funded under the program.

Enclosed you will find the award package. This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Should you not adhere to these requirements, you will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

If you have questions regarding this award, please contact Chanell Jones at (202) 305-2379. For financial grants management questions, contact the OVW Grants Financial Management Division at (202) 514-8556, or by e-mail at [ovw.gfmd@usdoj.gov](mailto:ovw.gfmd@usdoj.gov). For payment questions, contact the Office of the Chief Financial Officer, Customer Service Center (CSC) at (800) 458-0786, or by email at [ask.ocfo@usdoj.gov](mailto:ask.ocfo@usdoj.gov).

Congratulations, and we look forward to working with you.

Sincerely,

A handwritten signature in black ink, appearing to read "Bea Hanson", with a horizontal line extending to the right.

Bea Hanson  
Acting Director

Enclosures

## Enforcing Civil Rights Laws

All recipients of Federal financial assistance, regardless of the particular funding source, the amount of the grant award, or the number of employees in the workforce, are subject to the prohibitions against unlawful discrimination. Accordingly, OCR investigates recipients that are the subject of discrimination complaints from both individuals and groups. In addition, based on regulatory criteria, OCR selects a number of recipients each year for compliance reviews, audits that require recipients to submit data showing that they are providing services equitably to all segments of their service population and that their employment practices meet equal employment opportunity standards.

## Complying with the Safe Streets Act or Program Requirements

In addition to these general prohibitions, an organization which is a recipient of financial assistance subject to the nondiscrimination provisions of the Omnibus Crime Control and Safe Streets Act (Safe Streets Act) of 1968, 42 U.S.C. § 3789d(c), or other Federal grant program requirements, must meet two additional requirements: (1) complying with Federal regulations pertaining to the development of an Equal Employment Opportunity Plan (EEO Plan), 28 C.F.R. § 42.301-.308, and (2) submitting to OCR Findings of Discrimination (see 28 C.F.R. §§ 42.205(5) or 31.202(5)).

### 1) Meeting the EEO Plan Requirement

In accordance with Federal regulations, Assurance No. 6 in the Standard Assurances, COPS Assurance No. 8.B, or certain Federal grant program requirements, your organization must comply with the following EEO Plan reporting requirements:

If your organization has received an award for \$500,000 or more and has 50 or more employees (counting both full- and part-time employees but excluding political appointees), then it has to prepare an EEO Plan and submit it to OCR for review **within 60 days from the date of this letter**. For assistance in developing an EEO Plan, please consult OCR's website at <http://www.ojp.usdoj.gov/ocr/eeop.htm>. You may also request technical assistance from an EEO Plan specialist at OCR by dialing (202) 616-3208.

If your organization received an award between \$25,000 and \$500,000 and has 50 or more employees, your organization still has to prepare an EEO Plan, but it does not have to submit the EEO Plan to OCR for review. Instead, your organization has to maintain the EEO Plan on file and make it available for review on request. In addition, your organization has to complete Section B of the Certification Form and return it to OCR. The Certification Form can be found at <http://www.ojp.usdoj.gov/ocr/eeop.htm>.

If your organization received an award for less than \$25,000; or if your organization has less than 50 employees, regardless of the amount of the award; or if your organization is a medical institution, educational institution, nonprofit organization or Indian tribe, then your organization is exempt from the EEO Plan requirement. However, your organization must complete Section A of the Certification Form and return it to OCR. The Certification Form can be found at <http://www.ojp.usdoj.gov/ocr/eeop.htm>.

### 2) Submitting Findings of Discrimination

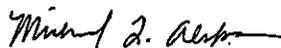
In the event a Federal or State court or Federal or State administrative agency makes an adverse finding of discrimination against your organization after a due process hearing, on the ground of race, color, religion, national origin, or sex, your organization must submit a copy of the finding to OCR for review.

## Ensuring the Compliance of Subrecipients

If your organization makes subawards to other agencies, you are responsible for assuring that subrecipients also comply with all of the applicable Federal civil rights laws, including the requirements pertaining to developing and submitting an EEO Plan, reporting Findings of Discrimination, and providing language services to LEP persons. State agencies that make subawards must have in place standard grant assurances and review procedures to demonstrate that they are effectively monitoring the civil rights compliance of subrecipients.

If we can assist you in any way in fulfilling your civil rights responsibilities as a recipient of Federal funding, please call OCR at (202) 307-0690 or visit our website at <http://www.ojp.usdoj.gov/ocr/>.

Sincerely,



Michael L. Alston  
Director

cc: Grant Manager  
Financial Analyst



Department of Justice  
Office on Violence Against Women

**AWARD CONTINUATION  
SHEET  
Grant**

PAGE 2 OF 7

PROJECT NUMBER 2008-WE-AX-0014

AWARD DATE 09/17/2012

*SPECIAL CONDITIONS*

1. The recipient agrees to comply with the financial and administrative requirements set forth in the current edition of the Office on Violence Against Women (OVW) Financial Grants Management Guide.
2. The recipient acknowledges that failure to submit an acceptable Equal Employment Opportunity Plan (if recipient is required to submit one pursuant to 28 C.F.R. Section 42.302), that is approved by the Office for Civil Rights, is a violation of its Certified Assurances and may result in suspension or termination of funding, until such time as the recipient is in compliance.
3. The recipient agrees to comply with the organizational audit requirements of OMB Circular A-133, Audit of States, Local Governments, and Non-Profit Organizations, and further understands and agrees that funds may be withheld, or other related requirements may be imposed, if outstanding audit issues (if any) from OMB Circular A-133 audits (and any other audits of DOJ grant funds) are not satisfactory and promptly addressed as further described in the current edition of the OVW Financial Grants Management Guide.
4. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of the enactment, repeal, modification or adoption of any law, regulation or policy, at any level of government without the express prior written approval of OVW, in order to avoid violation of 18 USC § 1913. The recipient may, however, use federal funds to collaborate with and provide information to Federal, State, local, tribal and territorial public officials and agencies to develop and implement policies to reduce or eliminate domestic violence, dating violence, sexual assault, and stalking (as those terms are defined in 42 USC 13925(a)) when such collaboration and provision of information is consistent with the activities otherwise authorized under this grant program.
5. The recipient must promptly refer to the DOJ OIG any credible evidence that a principal, employee, agent, contractor, subgrantee, subcontractor, or other person has either 1) submitted a false claim for grant funds under the False Claims Act; or 2) committed a criminal or civil violation of laws pertaining to fraud, conflict of interest, bribery, gratuity, or similar misconduct involving grant funds. This condition also applies to any subrecipients. Potential fraud, waste, abuse, or misconduct should be reported to the OIG by -

mail:

Office of the Inspector General  
U.S. Department of Justice  
Investigations Division  
950 Pennsylvania Avenue, N.W.  
Room 4706  
Washington, DC 20530

e-mail: [oig.hotline@usdoj.gov](mailto:oig.hotline@usdoj.gov)

hotline: (contact information in English and Spanish): (800) 869-4499

or hotline fax: (202) 616-9881

Additional information is available from the DOJ OIG website at [www.usdoj.gov/oig](http://www.usdoj.gov/oig).

6. Recipient understands and agrees that it cannot use any federal funds, either directly or indirectly, in support of any contract or subaward to either the Association of Community Organizations for Reform Now (ACORN) or its subsidiaries, without the express prior written approval of OVW.



Department of Justice  
Office on Violence Against Women

**AWARD CONTINUATION  
SHEET  
Grant**

PAGE 4 OF 7

PROJECT NUMBER 2008-WE-AX-0014

AWARD DATE 09/17/2012

*SPECIAL CONDITIONS*

17. The grantee agrees that if they receive any funding that is duplicative of funding received under this grant, they will notify their OVW grant manager as soon as possible and a GAN will be issued changing the budget to eliminate the duplication, and the grantee agrees and understands that any duplicative funding will be deobligated from its award and returned to OVW.
18. The grantee agrees to submit semiannual progress reports that describe project activities during the reporting period. Progress reports must be submitted within 30 days after the end of the reporting periods, which are January 1-June 30 and July 1 - December 31 for the duration of the award. Future awards may be withheld if progress reports are delinquent. Grantees are required to submit this information online, through the Grants Management System (GMS), on the semi-annual progress report for the relevant OVW grant programs.
19. Under the Government Performance and Results Act (GPRA) and VAWA 2000, grantees are required to collect and maintain data that measure the effectiveness of their grant-funded activities. Accordingly, the grantee agrees to submit semi-annual electronic progress reports on program activities and program effectiveness measures. Information that grantees must collect under GPRA and VAWA 2000 includes, but is not limited to: 1) number of persons served; 2) number of persons seeking services who could not be served; 3) number and percentage of arrests relative to the number of police responses to domestic violence incidents; 4) number of protection orders issued; and 5) number of victim advocates supported by grant funding.
20. A final report, which provides a summary of progress toward achieving the goals and objectives of the award, significant results, and any products developed under the award, is due 90 days after the end of the award. The Final Progress Report should be submitted to the Office on Violence Against Women through the Grants Management System with the Report Type indicated as "Final".
21. The recipient agrees that it will submit quarterly financial status reports to OVW on-line (at <https://grants.ojp.usdoj.gov>) using the SF 425 Federal Financial Report form (available for viewing at [www.whitehouse.gov/omb/grants/standard\\_forms/ff\\_report.pdf](http://www.whitehouse.gov/omb/grants/standard_forms/ff_report.pdf)), not later than 30 days after the end of each calendar quarter. The final report shall be submitted not later than 90 days following the end of the award period.
22. Funds allocated for OVW-sponsored technical assistance may not be used for any other purpose without prior approval by OVW. To request approval, grantees must submit a Program Office Approval Grant Adjustment Notice (GAN) via the Grants Management System (GMS). The grantee must include a copy of the event's brochure, curriculum and/or agenda, a description of the hosts or trainers, and an estimated breakdown of costs should be attached to the GAN. The GAN request must be submitted to OVW at least 20 days prior to registering for the event. Approval to attend non-OVW sponsored events will be considered on a case-by-case basis. This prior approval process also applies to requests for the use of OVW designated technical assistance funds to pay an outside consultant or contractor to develop training.
23. First time grantees must agree to send key staff members to the OVW grantee orientation seminar. Additionally, if there is a change in the project director/coordinator during the grant period, the grantee agrees, at the earliest opportunity, to send the new project director/coordinator, regardless of prior experience with this or any other federal award, to an OVW grantee orientation seminar.
24. Approval of this award does not indicate approval of any consultant rate in excess of \$650 per day. A detailed justification must be submitted to and approved by the Office on Violence Against Women prior to obligation or expenditure of such funds.



Department of Justice  
Office on Violence Against Women

**AWARD CONTINUATION  
SHEET  
Grant**

PAGE 6 OF 7

PROJECT NUMBER 2008-WE-AX-0014

AWARD DATE 09/17/2012

*SPECIAL CONDITIONS*

30. Pursuant to 28 CFR §66.34, the Office on Violence Against Women reserves a royalty-free, nonexclusive, and irrevocable license to reproduce, publish or otherwise use, and to authorize others to use, in whole or in part (including in the creation of derivative works), for Federal Government purposes:

(a) any work that is subject to copyright and was developed under this award, subaward, contract or subcontract pursuant to this award; and

(b) any work that is subject to copyright for which ownership was purchased by a recipient, subrecipient or a contractor with support under this award.

In addition, the recipient (or subrecipient, contractor or subcontractor) must obtain advance written approval from the Office on Violence Against Women program manager assigned to this award, and must comply with all conditions specified by the program manager in connection with that approval before: 1) using award funds to purchase ownership of, or a license to use, a copyrighted work; or 2) incorporating any copyrighted work, or portion thereof, into a new work developed under this award.

It is the responsibility of the recipient (and of each subrecipient, contractor or subcontractor as applicable) to ensure that this condition is included in any subaward, contract or subcontract under this award.

31. Pursuant to 42 USC 3796hh(d), the grantee understands that 5% of this award is being withheld and that it may not obligate, expend or drawdown that 5% unless, by the period ending on the date on which the next session of the State legislature ends, the State or unit of local government:

(1) certifies that it has a law or regulation that requires -

(A) the State or unit of local government at the request of a victim to administer to a defendant, against whom an information or indictment is presented for a crime in which by force or threat of force the perpetrator compels the victim to engage in sexual activity, testing for the immunodeficiency virus (HIV) not later than 48 hours after the date on which the information or indictment is presented;

(B) as soon as practicable notification to the victim, or parent and guardian of the victim, and defendant of the testing results; and

(C) follow-up tests for HIV as may be medically appropriate, and that as soon as practicable after each such test the results be made available in accordance with subparagraph (B).

The "next session of the State legislature" means the next session after the date on which the application for this award was submitted.

If the grantee submits a certification, a Grant Adjustment Notice (GAN) will be issued, and the funds will become available for drawdown. If, by the date on which the next session of the State legislature ends, the grantee is not in compliance with this provision, the withheld funds will be deobligated from the amount of funds awarded for this award period.

If the grantee is an Indian Tribe, it should contact OVW to determine whether it falls within the definition of -unit of local government- as defined by 42 USC § 3791. If it does not, a GAN will be issued and the condition will be removed.

32. The grantee agrees to use grant funds to strengthen legal advocacy service programs for victims of domestic violence, dating violence, sexual assault and stalking, including strengthening assistance to such victims in immigration matters. Grant funds may not be used to provide long-term or short-term legal representation.



**Department of Justice**

*Office on Violence Against Women*

---

Washington, D.C. 20531

**Memorandum To:** Official Grant File

**From:** Marnie Shiels, Attorney Advisor

**Subject:** Categorical Exclusion for Haywood County

The Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program (Arrest Program) implements certain provisions of the Violence Against Women Act, which was enacted in September 1994 as Title IV of the Violent Crime Control and Law Enforcement Act of 1994, reauthorized in the Violence Against Women Act of 2000 and the Violence Against Women and Department of Justice Reauthorization Act of 2005. The program enhances victim safety and offender accountability in cases of domestic violence, dating violence, sexual assault and stalking by encouraging jurisdictions to implement pro-arrest policies as an effective intervention that is part of a coordinated community response. An integral component of the Arrest Program is the creation and enhancement of collaborative partnerships between criminal justice agencies, victim services providers, and community organizations which respond to sexual assault, domestic violence, dating violence and stalking.

None of the following activities will be conducted under the OVW federal action:

1. New construction.
2. Any renovation or remodeling of a property either (a) listed on or eligible for listing on the National Register of Historic Places or (b) located within a 100-year floodplain.
3. A renovation which will change the basic prior use of a facility or significantly change its size.
4. Research and technology whose anticipated and future application could be expected to have an effect on the environment.
5. Implementation of a program involving the use of chemicals. Consequently, the subject federal action meets the criteria for a categorical exclusion as contained in paragraph 4.(b) of Appendix D to Part 61 of the Code of Federal Regulations (adopted by OVW at 28 CFR § 0.122(b)).

often makes it difficult for victims to access services. The community to be served through the project is primarily an underserved population of rural Appalachia, a sector of battered immigrants and potential labor and sex trafficking victims, victims with disabilities, elder victims, and Eastern Band of the Cherokee Nation members.

Haywood County, in collaboration with its non-profit, non-governmental victim service partners, the 30th Judicial District Domestic Violence-Sexual Assault (DV/SA) Alliance and REACH of Haywood, will use this continuation award to sustain and expand project activities. Specifically, the project will: 1) use the Maryland Lethality Assessment model to institute a lethality assessment procedure to address victim safety; 2) continue the work of the specialized prosecution team to strengthen sexual assault prosecution and conduct prosecution training that focuses specifically on sexual assault; and 3) provide multidisciplinary cross training opportunities to increase effective response to underserved populations who are victims of domestic violence and sexual assault.

CA/NCF

**BUDGET SUMMARY** When you have completed the budget worksheet, transfer the totals for each category to the space below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

<b>Budget Category</b>	<b>Amount</b>
<b>A. Personnel</b>	<b>8,190.</b>
<b>B. Fringe Benefits</b>	<b>2,265.</b>
<b>C. Travel</b>	<b>-0-</b>
<b>D. Equipment</b>	<b>1620.</b>
<b>E. Supplies</b>	<b>4,609.</b>
<b>F. Construction</b>	<b>-0-</b>
<b>G. Consultant/Contracts</b>	
<b>Salaries</b> <b>164,000.</b>	<b>280,394.</b>
<b>Fringes</b> <b>74730.</b>	
<b>Alliance/REACH</b> <b>29000</b>	
<b>Travel</b> <b>12664.</b>	
<b>H. Other</b>	<b>2,922.</b>
<b>I. Indirect Costs</b>	<b>-0-</b>
 <b>TOTAL PROJECT COSTS</b>	 <b>300,000.</b>

6229.00

**Federal Request:           \$300,000.**

**Non-Federal Amount:       -0-**

**Budget Detail Worksheet -- OVW cfda 16.590 FY2012-2014**  
**Grants to Encourage Arrest Policies and Enforcement of Protection Orders**  
**CONTINUATION APPLICATION**

**A. Personnel** - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. (These will be contracted full time salaried positions through the District Attorney's office.)

Name/Position	Computation	Cost
General Accountant Haywood County, North Carolina Provision of fiduciary oversight for the grant program	\$15.75/hr x 5 hours/wk x 24 months (104 weeks) This hourly amount includes reimbursement to the county for all fiduciary oversight and includes benefits and overhead.	\$8,190.

**SUB-TOTAL: \$8,190.**

The Finance Director for the County will be the fiduciary agency for the grant project. This will include oversight of encumbrances and expenditures, funding draw downs, and fund reconciliation.

**B. Fringe Benefits** - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

Name/Position	Computation	Cost
FICA	8,190 x 7.65%	627.
Retirement	8,190 x 6%	491.
Health Insurance	8,190 x 12%	983.
Workers Compensation	8,190 x 1%	82.
Unemployment	8,190 x 1%	82.

**SUB-TOTAL: 2,265.**

Personnel costs cover a portion of the time for an Accountant to process draw downs, to complete County financial reports, and to complete and submit federal SF-425 quarterly financial reports.

- C. **Travel** Itemize travel expenses of project personnel by purpose (e.g. staff to training, field interviews, advisory group meeting, etc.) show the basis of computation (e.g. six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

TRAVEL COSTS ARE LISTED UNDER CONSULTING COSTS.

*Applicant is using Federal Travel Regulations.*

The members of the Sexual Assault/Domestic Violence Prosecution Team will attend the training and will participate in the technical assistance workshops. Collaborative team members and judges may also attend technical assistance training events.

- D. **Equipment** List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
Computers, printers and peripherals for prosecution team	\$1620. for 2 staff	1620.

**SUB-TOTAL: 1,620.**

This line item will provide computers and peripherals for the prosecution team to use in the court room to access forensic evidence, enter victim information, and link to other victim service organizations that may be able to provide real time data to the prosecution team.

- E. **Supplies** – List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

Supply Items	Computation	Cost
Office supplies (for investigat reports, etc) to include printer/computer supplies	\$787. x 2 years for ADA = 1574. \$1047 x 2 years for Investigator = 2094.	3698.
Digital camera/Investigations	Digital camera	211.
Sexual Assault/Lethality Assessment/DV Training Materials & printing of Victim Materials related to assistance and prosecution	For materials and printing	700.

**SUB-TOTAL: 4,609.**

Office furniture, fax machines and copier materials will be provided as an in-kind contribution by the District Attorney's office & by the county magistrate's office. The proposed budget will help to offset office supplies costs billed through the North Carolina Administrative Office of the Courts, will supply a digital camera for the collection of forensic evidence, and will allow for the purchase of additional resource materials related to sexual assault, lethality assessments, and printing of training materials.

**F. Construction Not a line item in this budget**

**G. Consultants/Contracts** Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

**Contract Positions:**

The following positions are full-time, salaried positions with benefits for the employees of the Specialized Domestic Violence Unit which will be working directly for the District Attorney of the 30<sup>th</sup> Judicial District. They are not direct employees of the applicant agency. All rates applied are in compliance with current district positions.

**Salaries:**

**Year 1: 2012-2013**

Investigator – full time salaried position for Prosecution Team	37,000.
Assistant District Attorney – full time salaried position for Prosecution Team	45,000.
Victim Witness Specialist – paid for through alternate funding source	-0-

**Year 1 Total: 82,000.**

**Year 2: 2013-2014**

Investigator – full time salaried position for Prosecution Team	37,000.
Assistant District Attorney – full time salaried position for Prosecution Team	45,000.
Victim Witness Specialist – paid for through alternate funding source	-0-

**Year 2 Total: 82,000.**

**TOTAL Contractual SALARIES: 164,000.**

There are no Cost of Living increases in this salary schedule due to the State freezing of salaries related to North Carolina Administrative Office of the Court personnel. There are currently three members of the prosecution team which include the Assistant District Attorney, the Investigator and the Victim Witness Specialist. The Victim

Witness Specialist is funded in the current budget through the Arrest grant but will be funded through alternate sources in the 2012-2014 Arrest grant project.

**Benefits:**

**Assistant District Attorney  
Year 1: 2012-2013**

<b>FICA</b>	<b>45000. X 7.65%</b>	<b>3443.</b>
<b>Unemployment</b>	<b>45000. x 1.712%</b>	<b>770.</b>
<b>Worker Compensation</b>	<b>450000/100 x .83</b>	<b>374.</b>
<b>Retirement</b>	<b>450000. X 17.65%</b>	<b>7943.</b>
<b>Health Insurance</b>	<b>6500. annually</b>	<b>6500.</b>

**Year 1 Total: 19,030.**

**Assistant District Attorney  
Year 2: 2013-2014**

<b>FICA</b>	<b>45000. x 7.65%</b>	<b>3443.</b>
<b>Unemployment</b>	<b>45000 x 1.712%</b>	<b>770.</b>
<b>Worker Compensation</b>	<b>45000/100 . x .83</b>	<b>374.</b>
<b>Retirement</b>	<b>45000. X 20.17%</b>	<b>9077.</b>
<b>Health Insurance</b>	<b>7000. annually</b>	<b>7000.</b>

**Year 2 Total: 20,664.**

**District Attorney Investigator  
Year 1: 2012-2013**

<b>FICA</b>	<b>37000. X 7.65%</b>	<b>2831.</b>
<b>Unemployment</b>	<b>37000. x 1.712%</b>	<b>633.</b>
<b>Worker Compensation</b>	<b>37000/100 x .83</b>	<b>307.</b>
<b>Retirement</b>	<b>37000. X 17.65%</b>	<b>6531.</b>
<b>Health Insurance</b>	<b>6500. annually</b>	<b>6500.</b>

**Year 1 Total: 16,802.**

**District Attorney Investigator  
Year 2: 2013-2014**

<b>FICA</b>	<b>37000. x 7.65%</b>	<b>2831.</b>
<b>Unemployment</b>	<b>37000 . x 1.712%</b>	<b>633.</b>
<b>Worker Compensation</b>	<b>37000/100 . x .83</b>	<b>307.</b>
<b>Retirement</b>	<b>37000. X 20.17%</b>	<b>7463.</b>
<b>Health Insurance</b>	<b>7,000. annually</b>	<b>7000.</b>

**Year 2 Total: 18,234.**

**TOTAL FRINGE BENEFIT COSTS: \$74,730.**

**TOTAL CONSULTANT/CONTRACT:**

**Consultant fee:** For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification and prior approval from OJP.

<b>Name of Consultant</b>	<b>Service Provided</b>	<b>Computation</b>	<b>Cost</b>
REACH of Haywood County	Sexual Assault protocol review(expansion from current grant), revision & implementation related to arrest,	@57 hours x \$35./hr =	2000.

(Domestic Violence shelter/direct service providers) Victim Service Organization	prosecution & protection orders; three county consulting resource for direct service related to domestic violence, sexual assault, dating violence & stalking; assist with comprehensive training strategy		
30 <sup>th</sup> Judicial District Domestic Violence/Sexual Assault Alliance - Convening Agency for grant project and Victim Service Organization for victims with disabilities, elder abuse, and Latina victims	Coordination of training for police, prosecutors & the judiciary, especially in relation to sexual assault & assistance with developing centralized handling of cases related to domestic violence, sexual assault, dating violence & stalking; implement comprehensive training strategy; grant management & reporting; coordinated community response	1,500/mo x 18 mos = 27,000.	27,000.

**TOTAL CONSULTANT: 29,000.**

**Consultant Expenses:** List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

**Mileage reimbursement** (prosecution team and related mileage for collaborative participants)

(Current Federal Rate reimbursement)

.555 cents per mile x 100 miles per month (rural mountainous travel)  
X 24 months x 2 staff

**TOTAL MILEAGE: 2,664.**

**TRAVEL COSTS FOR CONSULTANTS**  
Applicant is using Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
NEW GRANTEE TRAINING	Minneapolis, MN	Hotel Airfare Meals	Three people to 3 day training Hotel x \$115. x 3 nites x 3 = 1035. Air fare 4 \$550 . X 3 = 1650. M + IE \$64. x 3 days x 3 = 768.	3453.
TECHNICAL ASSISTANCE (Required grant allocation -- \$10,000 minimum for Local Government/Court Program)  To include Judicial Training as part of continuation goals and objectives	Location Not Yet Designated	Hotel  Airfare  Meals	Three Trips to include: Investigator, Assistant District Attorney, Victim Advocate, Law Enforcement, District Attorney, Judges  5 Hotel rooms x \$185. X 4 nights x 3 trips = 11,100.  \$325. X 3 trips x 5 people = 4,875.  M + IE \$64. X 5 days x 3 trips x 3 people = 2880.Z	6547.

**SUB-TOTAL: \$10,000.**

The Sexual Assault/Domestic Violence Prosecution Team will attend the training and will participate in the technical assistance workshops. Collaborative team members and judges may also attend technical assistance training events.

The above consultants, including the domestic violence service agencies, will participate in the collaborative to address the gaps across the county. This includes reimbursement for travel and hourly reimbursement.

**H. Other Costs** List items (e.g. rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
Telecommunications, phone line, phone connectivity	1,461 per year x 2 years	2,922.

**SUB-TOTAL: 2,922.**

**I. Indirect Costs --Not a line item in this budget**