

ILLINOIS COURT IMPROVEMENT PROGRAM PROPOSAL COVER SHEET

Priority Deadline: October 30, 2009

APPLICANT INFORMATION:

Organization Name: Lake County State's Attorney's Office

(As it would appear on a grant award agreement or contract)

Taxpayer Identification Number: 36-6006600

Legal Status: Governmental Entity

Street Address: 18 N. County Street, 4th Floor

City/State/Zip Code: Waukegan, IL 60085

Telephone Number: (847) 377-3040

Fax Number: (847) 360-1538

E-Mail: shuber@lakecountyl.gov

Name and contact information of the person to be contacted on matters involving this project:

Name: Susannah Huber

Title: Executive Legal Assistant/Grant Coordinator

Street Address: 18 N. County Street, 4th Floor

City/State/Zip Code: Waukegan, IL 60085

Telephone Number: (847) 377-3040 Fax Number: (847) 360-1538

E-Mail: shuber@lakecountyl.gov

PROJECT INFORMATION:

Title of Project: Lake County Court Improvement Project: Child Victims of Familial Abuse and Neglect

Project Start Date: May 1, 2010 Project End Date: September 30, 2011

FUNDING CATEGORY:

(Please check only one.)

Category 1 - Legal Representation

Category 2 - Circuit Team Enhancement

Category 3 - General Projects

CIP AMOUNT REQUESTED: \$196,336 (5/2010 - 9/2010: \$60,533 --- 10/2010-9/2011: \$135,802)

(Only specify CIP funding amount requested. Do not include matching funds.)

Executive Summary

Program Title: Lake County Court Improvement Program: Familial Abuse/Neglect Child Victims

Total Funding Request: \$196,336

Program Length: 17-month project starting in May 2010.

Lake County State's Attorney's Office proposes a program to strengthen the infrastructure of child protection cases in Lake County Courts. This pilot program provides **specialized legal advocacy** for child victims of abuse/neglect and non-offending family members. A specially trained senior prosecutor will be assigned and housed at the Lake County Children's Advocacy Center. This program position will facilitate operations in coordination with the newly-formed Lake County Sexual Assault Coordinating Council. Through program and Council's **coordination** with DCFS and the three Court Systems that are involved in family-related issues, child victims of sexual abuse will have **improved outcomes** through the available court protective services.

This program, which will be implemented in the high-caseload 19th Judicial Circuit, will provide long term benefit to other Illinois counties and court jurisdictions: it can be **replicated** in underserved downstate areas of Illinois where funding restrictions and low caseloads restrict those areas from implementation of a unified family court system. Using this program's **unified court coordination** and **integrated protocols** is a way of ensuring an infrastructure and coordination with the victim at the center of concern.

The program will serve 425 **child victims of abuse/neglect** for front-end **screening and interagency coordination**. From that population, approximately 50 victims of particularly heinous or complicated cases of abuse/neglect will receive specialized **coordinated advocacy** services in court proceedings.

BUDGET SUMMARY
May 1, 2010 – September 30, 2010
(Part I of II)

Applicant Name: Lake County State's Attorney's Office

Project Name: Court Improvement Program: Child Victims of Familial Abuse and Neglect

| Budget Line Items - 05/2010 to 09/2010 | Requested CIP Funds | Match Funds | Total Budget |
|--|---------------------|------------------|------------------|
| Personnel | \$ 32,865 | \$ 7,378 | \$ 40,243 |
| Fringe Benefits | \$ 14,213 | \$ 5,956 | \$ 20,169 |
| Contractual | \$ 909 | \$ - | \$ 909 |
| Travel | \$ - | \$ 561 | \$ 561 |
| Commodities | \$ 2,700 | \$ 6,200 | \$ 8,900 |
| Equipment | \$ - | \$ - | \$ - |
| Other | \$ 2,500 | \$ - | \$ 2,500 |
| Total Direct Costs: | \$ 53,187 | \$ 20,095 | \$ 73,282 |
| Indirect Cost Rate: 15.6% (HUD-cognizant) | \$ 7,345 | \$ 5,299 | \$ 12,644 |
| Grand Total Costs | \$ 60,533 | \$ 25,394 | \$ 85,926 |

| Source of Match | Amount | Purpose |
|-----------------------------------|------------------|--|
| Children's Advocacy Center Budget | \$ 7,378 | 27% Salary of Victim Witness Counselor at Children's Advocacy |
| County Budget | \$ 5,956 | 100% of Benefits for Victim Witness Counselor at Children's Advocacy |
| County Budget | \$ 5,299 | Indirect Cost for 100% personnel cost Victim Witness Counselor at Children's Advocacy Center |
| County Budget | \$ 6,200 | Commodities including \$3,000 in office furniture and equipment, and \$3,200 in utilities for the Children's Advocacy Center |
| County Budget | \$ 561 | Workday travel at \$0.50/mile, 3 round trips per week between Child Advocacy Center (Gurnee) and Waukegan Courthouse, 2 roundtrip per week between CAC and Juvenile Court (Vernon Hills) |
| Total Match Contribution: | \$ 25,394 | |

BUDGET NARRATIVE

Applicant Name: Lake County State's Attorney's Office

Project Name: Court Improvement Program: Child Victims of Familial Abuse and Neglect

Personnel:

| Employee Name (if available) and Position Name/Title | Project Duties and Responsibilities | % FTE | Average Work Hrs. Per Week | Salary May 1-September 30, 2010 | Budget Amount |
|--|---|-------|----------------------------|---------------------------------|------------------|
| Principal Assistant State's Attorney | Screening Attorney for all cases of child familial sexual abuse, Vertical Prosecution Attorney for selected cases | 100% | 40 | \$ 32,865 | \$ 32,865 |
| TOTAL PERSONNEL: | | | | | \$ 32,865 |

Fringe Benefits:

| Employee Name (if available) and Position Name/Title | Benefit Type | Benefit Rate | Budget Amount |
|--|---|--|------------------|
| Principal Assistant State's Attorney | Health/Dental Insurance | Flat rate for family PPO health and dental coverage, monthly cost \$1453 | \$ 7,265 |
| Principal Assistant State's Attorney | Retirement (Illinois Municipal Retirement Fund) | Employer contribution estimated at 10.96% of annual wages | \$ 3,602 |
| Principal Assistant State's Attorney | FICA (Social Security/Medicare) | Employer contribution calculated at 7.65% of annual wages | \$ 2,514 |
| Principal Assistant State's Attorney | Liability Insurance | Calculated at 1.1% of annual wages | \$ 362 |
| Principal Assistant State's Attorney | Worker's Compensation Insurance | Calculated at 0.32% of annual wages | \$ 105 |
| Principal Assistant State's Attorney | Unemployment Compensation Insurance | Flat rate of \$135 per employee per year, prorated | \$ 56 |
| TOTAL FRINGE: | | | \$ 13,904 |

Contractual:

| Product/Service | Purpose | Quantity | Unit Cost | Budget Amount |
|------------------------------|---|----------|-----------|---------------|
| Cellular Phone with contract | Office communication for Assistant State's Attorney | 1 | \$ 99 | \$ 99 |
| Cellular Service | Office communication for Assistant State's Attorney | 9 | \$ 90 | \$ 810 |
| TOTAL CONTRACTUAL: | | | | \$ 909 |

Travel: NONE

Commodities:

| Item | Purpose | Quantity | Unit Cost | Budget Amount |
|---|--|----------|-----------|-----------------|
| Laptop with wireless network connection and Windows | Assistant State's Attorney workstation | 1 | \$ 2,000 | \$ 2,000 |
| MS Office and Corel WordPerfect Software licenses | Assistant State's Attorney workstation | 1 | \$ 700 | \$ 700 |
| TOTAL COMMODITIES: | | | | \$ 2,700 |

Equipment: NONE

Other:

| Item | Purpose | Quantity | Unit Cost | Budget Amount |
|---------------------|-----------------------------------|----------|-----------|-----------------|
| Printing | Sexual Assault Protocols | 375 | \$ 5 | \$ 1,875 |
| Printing | Sexual Assault resource brochures | 893 | \$ 0.70 | \$ 625 |
| TOTAL OTHER: | | | | \$ 2,500 |

Total Direct Costs:

\$ 52,878

Indirect Cost:

| Item | Calculation | Rate | Budget Amount |
|-----------------------------|-------------------------|-------|-----------------|
| Assistant State's Attorney | 100% of personnel costs | 15.6% | \$ 7,297 |
| TOTAL Indirect Cost: | | | \$ 7,297 |

BUDGET SUMMARY
October 1, 2010 – September 30, 2011
(Part II of II)

Applicant Name: Lake County State's Attorney's Office

Project Name: Court Improvement Program: Child Victims of Familial Abuse and Neglect

| Budget Line Items - 10/2010 to 09/2011 | Requested CIP Funds | Match Funds | Total Budget |
|--|---------------------|------------------|-------------------|
| Personnel | \$ 79,564 | \$ 19,044 | \$ 98,608 |
| Fringe Benefits | \$ 34,815 | \$ 14,465 | \$ 49,280 |
| Contractual | \$ 1,080 | \$ - | \$ 1,080 |
| Travel | \$ - | \$ 1,326 | \$ 1,326 |
| Commodities | \$ - | \$ 7,680 | \$ 7,680 |
| Equipment | \$ - | \$ - | \$ - |
| Other | \$ 2,500 | \$ - | \$ 2,500 |
| Total Direct Costs: | \$ 117,959 | \$ 42,515 | \$ 160,474 |
| Indirect Cost Rate: 15.6% (HUD-cognizant) | \$ 17,843 | \$ 12,836 | \$ 30,679 |
| Grand Total Costs | \$ 135,802 | \$ 55,351 | \$ 191,154 |

| Source of Match | Amount | Purpose |
|--|------------------|---|
| County Budget | \$ 19,044 | 27% Salary of Victim Witness Counselor at Children's Advocacy Center |
| County Budget - Children's Advocacy Center | \$ 14,465 | 100% of Benefits for Victim Witness Counselor at Children's Advocacy Center |
| County Budget | \$ 12,836 | Indirect Cost for 100% personnel cost Victim Witness Counselor at Children's Advocacy Center |
| County Budget | \$ 7,680 | Utilities including janitorial/maintenance, electricity, sewer/water, and gas for the Children's Advocacy Center |
| County Budget | \$ 1,326 | Workday travel at \$0.50/mile, 3 round trips per week between Child Advocacy Center (Gurnee) and Waukegan Courthouse - 9 miles, 2 roundtrip per week between CAC and Juvenile Court (Vernon Hills) 12 miles |
| Total Match Contribution: | \$ 55,351 | |

BUDGET NARRATIVE

Applicant Name: Lake County State's Attorney's Office

Project Name: Court Improvement Program: Child Victims of Familial Abuse and Neglect

Personnel:

| Employee Name (if available) and Position Name/Title | Project Duties and Responsibilities | % FTE | Average Work Hrs. Per Week | Salary October 1, 2010 - September 30, 2011 | Budget Amount |
|--|---|-------|----------------------------|---|------------------|
| Principal Assistant State's Attorney | Screening Attorney for all cases of child familial sexual abuse, Vertical Prosecution Attorney for selected cases | 100% | 40 | \$ 79,564 | \$ 79,564 |
| TOTAL PERSONNEL: | | | | | \$ 79,564 |

Fringe Benefits:

| Employee Name (if available) and Position Name/Title | Benefit Type | Benefit Rate | Budget Amount |
|--|---|---|------------------|
| Principal Assistant State's Attorney | Health/Dental Insurance | Flat rate for family PPO health and dental coverage, monthly cost \$1453 (with 10% estimated increase in January '11) | \$ 18,744 |
| Principal Assistant State's Attorney | Retirement (Illinois Municipal Retirement Fund) | Employer contribution estimated at 10.96% of annual wages | \$ 8,720 |
| Principal Assistant State's Attorney | FICA (Social Security/Medicare) | Employer contribution calculated at 7.65% of annual wages | \$ 6,087 |
| Principal Assistant State's Attorney | Liability Insurance | Calculated at 1.1% of annual wages | \$ 875 |
| Principal Assistant State's Attorney | Worker's Compensation Insurance | Calculated at 0.32% of annual wages | \$ 255 |
| Principal Assistant State's Attorney | Unemployment Compensation Insurance | Flat rate of \$135 per employee per year | \$ 135 |
| TOTAL FRINGE: | | | \$ 34,815 |

Contractual:

| Product/Service | Purpose | Quantity | Unit Cost | Budget Amount |
|---------------------------|--|----------|-----------|-----------------|
| Cellular service | Office communication for Assistant State's | 12 | \$ 90 | \$ 1,080 |
| TOTAL CONTRACTUAL: | | | | \$ 1,080 |

Travel: NONE

Commodities: NONE

Equipment: NONE

Other:

| Item | Purpose | Quantity | Unit Cost | Budget Amount |
|---------------------|-----------------------------------|----------|-----------|-----------------|
| Printing | Sexual Assault Protocols | 375 | \$ 5 | \$ 1,875 |
| Printing | Sexual Assault resource brochures | 893 | \$ 0.70 | \$ 625 |
| TOTAL OTHER: | | | | \$ 2,500 |

Total Direct Costs:

\$ 117,959

Indirect Cost:

| Item | Calculation | Rate | Budget Amount |
|-----------------------------|-------------------------|-------|------------------|
| Assistant State's Attorney | 100% of personnel costs | 15.6% | \$ 17,843 |
| TOTAL Indirect Cost: | | | \$ 17,843 |