

VOCA Grant Budget- Infant/Toddler Court: Healing the Youngest Victims Grant Number: 3334301

Budget Category	Budget Item	Budget Item Description	OOG Requested Amount	InKind Amount	Match Amount	GPI	Percent or Unit	Total
Personnel	Attorney	Attorney Ad Litem (for children)#1, Non-County Employee. 12 meetings per year @ 1.5 hrs each meetingX\$150 per hr=\$2700. Represents the legal interests of the child Team meets for: service coordination, case planning, service planning, discuss therapist reports, and recommendations, consultation for assessment results, referrals and placements, and any plan changes. Total Salary (fringe included): \$100,000	\$0.00	\$2,700.00	\$0.00	\$0.00	2	\$2,700.00
Personnel	Attorney	Attorney Ad Litem (for children)#2, Non-County Employee. 12 meetings per year @ 1.5 hrs each meetingX\$150 per hr=\$2700. Represents the legal interests of the child Team meets for: service coordination, case planning, service planning, discuss therapist reports, and recommendations, consultation for assessment results, referrals and placements, and any plan changes. Total Salary (fringe included): \$100,000	\$0.00	\$2,700.00	\$0.00	\$0.00	2	\$2,700.00
Personnel	Case Worker	CPS Caseworker1, Non-county employee, 26 meetings per year @ 1.5 hours each X \$30/hr=\$1,170. CPS caseworker meets for service coordination, case planning, service planning, discuss therapist reports and recommendations, consultations for assessment reports, referrals and placements, and any plan changes. Total Salary(includes fringe): \$62, 400.	\$0.00	\$1,170.00	\$0.00	\$0.00	2	\$1,170.00
Personnel	Case Worker	CPS Caseworker 2, Non-county employee, 26 meetings per year @ 1.5 hours each X \$30/hr=\$1,170. CPS caseworker meets for service coordination, case planning, service planning, discuss therapist reports and recommendations, consultations for assessment reports, referrals and placements, and any plan changes. Total Salary(includes fringe): \$62, 400.	\$0.00	\$1,170.00	\$0.00	\$0.00	2	\$1,170.00
Travel and Training	In-State Incidentals and/or Mileage	Mileage reimbursement for mater level clinician at county rate of .54 per mile X 549 miles =\$296	\$296.00	\$0.00	\$0.00	\$0.00	0	\$296.00
Travel and Training	In-State Registration Fees, Training, and/or Travel	TBRI Educator Training: The training is intended for TBRI Practitioners responsible for the training others within their organization in TBRI. Consists of five online modules (10 weeks) and a training video evaluation. TBRI Educator training originally created with the objective of equipping professionals with the tools necessary to spread TBRI within their organization.	\$3,500.00	\$0.00	\$0.00	\$0.00	0	\$3,500.00
Travel and Training	In-State Registration Fees, Training, and/or Travel	Keeping Infants and Toddlers Safe Conference held in June as a collaboration of The Infant Toddler Court Initiative of Fort Bend and Harris Counties and the Texas Child Abuse and Neglect Committee - State Bar of Texas	\$2,000.00	\$0.00	\$0.00	\$0.00	0	\$2,000.00
Personnel	Liaison	Court Liason-County funded position, provides assessment and case coordinaion for ITC, 4 hours X 52 weeks X\$35.44 per hr(including fringe)=\$7,371.52. Service units also factor in preparation time & reporting. Trained to address issues of trauma related to abuse (victimization) and separation in a developmentally appropriate way.	\$0.00	\$7,371.52	\$0.00	\$0.00	10	\$7,371.52
Contractual and Professional Services	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services	Master Level Clinician non-county employee to provide parent/child relationship assessment, trust based relationship interventions and coaching, family case planning 20 hrs per week X \$35 per hr X 52 weeks =\$36,400	\$36,400.00	\$0.00	\$0.00	\$0.00	0	\$36,400.00

Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Wrap around supports to reduce barriers to access care example: transportation, improve access to nutritional food and safe housing.	\$3,000.00	\$0.00	\$0.00	\$0.00	0	\$3,000.00
Contractual and Professional Services	Program Evaluations	Progam Evaluation on and outcome management: funding for evaluation and outcome management will be used to create a data system to be shared among court team members. Dr. Lee Revere (Ph.D., MHA) is the director of the Fleming Center and the Healthcare Management program at the University of Texas School of Public Health. Dr. Revere teaches quality evaluation and improvement, research methods and proposal development and leadership. Dr. Revere will oversee the program evaluation component of this project.	\$5,000.00	\$0.00	\$0.00	\$0.00	0	\$5,000.00

Total Grant Amount\$65307.52

Total In-Kind Amount\$15,111.52

Total Amount Requested\$50,196.00