

**GOVERNOR'S OFFICE OF EMERGENCY SERVICES
LAW ENFORCEMENT AND VICTIM SERVICES DIVISION**

**CHILD SEXUAL ABUSE TREATMENT PROGRAM (CSAT)
REQUEST FOR APPLICATION**

PART II – INSTRUCTIONS

The instructions in this section correspond to each of the application components, as well as to the forms provided in Part IV.

The recipient must use the forms provided or computer-generated forms, and plain 8½ x 11" white paper for the project narrative sections. The included Project and Budget Narrative sections have been pre-formatted to OES standards. If you create your own computer-generated forms, these must duplicate the OES forms.

Copies of the application must be assembled separately and individually fastened in the upper left corner. **Do not bind application.**

A. PROJECT NARRATIVE

The project narrative is the main body of information describing the problem to be addressed, the plan to address the problem through appropriate and achievable objectives and activities, and the ability of the recipient to implement the plan.

1. Problem Statement

The problem statement was identified in previous years of funding. Unless additional issues need to be addressed, a problem statement is not necessary for purposes of this RFA.

2. Plan and Implementation

Plan: The program plan was presented in previous years of funding. Unless updates are required, recipient may summarize the goals, objectives, and activities from last year's plan. Below are the mandated objectives that must be addressed.

Implementation: The project's ability to implement the plan was presented in previous years of funding. Unless updates are required (i.e., current operational agreements or change in the agency's description), this section is not required.

Mandated Objectives and Activities

For each objective, provide a quantified estimate of the services to be provided, discuss the manner in which those services will be provided, and the activities to be performed to support those services. The information provided for each objective must describe the source documentation collected and maintained to measure results and demonstrate proof of successful objective measurement (source documentation is defined as records used to validate project activities and achievements as pertaining to the objectives, e.g., intake logs, client files, progress notes, attendance rosters, sign-in sheets, etc.).

Objective A: Provide in-person counseling.

Objective B: Provide group counseling/discussions.

Objective C: Provide access to or referrals to other services as appropriate.

Objective D: Provide follow-up services.

B. PROJECT BUDGET

The purpose of the project budget is to demonstrate how the recipient will implement the proposed plan with the funds available through this program. Project costs must be directly related to the objectives and activities of the project. The budget must cover the entire grant period. In the budget, include **only** those items covered by grant funds, including match funds when applicable. Projects may supplement grant funds with funds from other sources. However, since all approved line items are subject to audit, the recipient should not include in the project budget matching funds (if applicable) in excess of the required match. All budgets are subject to OES modifications and approval.

OES requires the recipient to develop a **line item** budget that will enable them to meet the intent and requirements of the program, ensure the successful implementation of the project, and be cost-effective. Failure of the recipient to include required items in the budget does not exclude responsibility to comply with those requirements during the implementation of the project. The recipient should refer to the *Recipient Handbook* at www.oes.ca.gov. The recipient can select “Plans and Publications, *Recipient Handbook*” for additional information concerning OES budget policy or to determine if specific proposed expenses are allowable. Contact the person listed on page 1, subsection B of this RFA if you have additional budget questions.

For the purposes of this RFA, each project should prepare its budget in accordance with the following funding chart:

Recipient Name	Funding Source	Amount	Total Project Cost
Children’s Institute, Inc	State Victim Witness Assistance Funds	\$76,950	\$76,950
Regents of the University of California	State Victim Witness Assistance Funds	\$76,950	\$76,950
Child Abuse Listening & Mediation	State Victim Witness Assistance Funds	\$51,300	\$51,300
Children’s Hospital, San Diego	State Victim Witness Assistance Funds	\$51,300	\$51,300

1. Budget Narrative

The recipient is required to submit a narrative with the project budget. The narrative must be typed and placed in the application in front of the budget pages. In the narrative describe:

- How the recipient’s proposed budget supports the objectives and activities.
- How funds are allocated to minimize administrative costs and support direct services.

- The duties of project-funded staff, including any qualifications or education level necessary for the job assignment.
- How project-funded staff duties and time commitments support the proposed objectives and activities.
- Proposed staff commitment/percentage of time to other efforts, in addition to this project.
- The necessity for subcontracts and any unusual expenditures.
- Mid-year salary range adjustments.

2. Specific Budget Categories

There is a separate form in the Forms Section (Part III) for each of the following three budget categories:

- Personal Services – Salaries/Employee Benefits;
- Operating Expenses; and
- Equipment.

Each budget category requires line item detail that addresses the method of calculation and justification for the expense. Enter the amount of each line item in the right hand column of the Budget Category form. All charges must be clearly documented **and rounded off to the nearest whole dollar**. Enter the total amount of the budget category at the bottom of the form. If additional pages are needed, total only the last page of each budget category. The total of the budget must correspond to the amount of the Total Project Cost (block 10G) on the Grant Award Face Sheet.

The bottom of the Equipment Category form contains a format for identifying the project total and fund distribution. This section must be completed and submitted even if there are no line items identified in the equipment category.

a. **Personal Services – Salaries/Employee Benefits (OES A303a):**

1) Salaries

Personal services include all services performed by staff who are directly employed by the recipient and must be identified by position and percentage of salaries. They may be salaried or hourly, full-time or part-time positions. Sick leave, vacation, holidays, overtime, and shift differentials must be budgeted as salaries. If agency personnel have accrued sick leave or vacation time prior to the approval of grant funding, they may not take that time off using project funds. **Salaries for staff not directly employed by the recipient must be shown as consultant costs under the Operational Expenses category supported by a memorandum of understanding (MOU), contract, or operational agreement (OA), which must be kept on file by the recipient and made available for review during an OES site visit, monitoring visit, or audit.** Furthermore, in the case of grants being passed through a recipient to be operated by another agency, the staff from the second agency will be shown in the Operating Expenses Category.

2) Benefits

Employee benefits must be identified by type and percentage of salaries. The recipient may use fixed percentages of salaries to calculate benefits. Budgeted benefits cannot exceed those already established by the recipient.

Employer contributions or expenses for social security, employee life and health insurance plans, unemployment insurance, and/or pension plans are allowable budget items. Other benefits, such as uniforms or California Bar Association dues, are allowable budget items if negotiated as a part of an employee benefit package.

A line item is required for each different position/classification, but not for each individual employee. If several people will be employed full-time or part-time in the same position/classification, provide the number of full-time equivalents (e.g., three half-time clerical personnel should be itemized as 1½ clerical positions).

b. Operating Expenses (OES A303b):

Operating expenses are defined as necessary expenditures exclusive of personal salaries, benefits and equipment. Such expenses may include specific items directly charged to the project, and in some cases, an indirect cost allowance. The expenses must be grant-related (e.g., to further the program objectives as defined in the grant award), and be encumbered during the grant period.

The following items fall within this category: consultant services such as subcontractors who are not employed by the recipient, travel, office supplies, training materials, research forms, equipment maintenance, software equipment rental/lease, telephone, postage, printing, facility rental, vehicle maintenance, answering service fees, and other consumable items. Furniture and office equipment with an acquisition cost of less than \$1,000 per unit (including tax, installation, and freight) **and/or with a useful life of less than one year fall within this category.**

Salaries for staff not directly employed by the recipient must be shown as consultant costs under the Operational Expenses category. These costs must be supported by a Memorandum of Understanding (MOU), contract, or Operational Agreement (OA), which must be kept on file by the recipient and made available for review during an OES site visit, monitoring visit, or audit. Furthermore, in the case of grants being passed through a recipient to be operated by another agency, the staff from the second agency will be shown in the Operating Expenses Category.

c. Equipment (OES A303c):

Equipment is defined as nonexpendable tangible personal property having **a useful life of more than one year** and an acquisition cost of \$1,000 or more per unit (including tax, installation, and freight).

A line item is required for each different type of equipment, but not for each specific piece of equipment (e.g., three laser jet printers must be one line item, not three).

C. APPLICATION APPENDIX

The Application Appendix provides OES with additional information from the recipient to support components of the application. The following must be included:

- Additional Signature Authorization;
- Project Summary;
- Operational Agreements: OAs must be dated and contain original signatures, titles, and agency names for both parties. This document must demonstrate a formal system of networking and coordination with other agencies and the recipient. Those submitted with the application must be effective for the proposed grant year. For the purpose of this RFA, the terms OA and MOU are synonymous. A sample OA is provided in the Forms Section of this RFA.
- Project Service Area Information; and
- Noncompetitive Bid Justification