

**EXHIBIT A
SCOPE OF WORK/WORK PLAN**

Requested Grant Funds in Fiscal Year 2016-2017

Program Summary: Sexual Assault/Domestic Violence Counseling Program - Provides no-cost, specialized counseling by MFT therapists, interns and trainees to survivors of sexual assault and domestic violence with the purpose of addressing the symptoms and restoring the individual to a level of functioning that predates the assault/abuse by supporting them in a process that empowers them, as well as educating them in risk reduction, safety planning, and/or the cycle of violence.

Rise

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
To provide therapy to clients who have experienced sexual assault or domestic violence in order to decrease the negative impact of violence/trauma on the health of the survivor.	<p>Provide therapy services to 250 individual sexual assault and/or domestic violence survivors. Therapy will be provided by MFT, MFT Intern, or MFT Trainee in SLO, Paso Robles, or Arroyo Grande; 1-hour sessions available up to 24 weeks.</p> <p>Provide group counseling services to 50 sexual assault and/or domestic violence survivors in the form of a Teen or Adult Closed Group, or ongoing sexual assault or domestic violence drop-in Support Groups. Therapy will be provided by MFT, MFT Intern, or MFT Trainee in SLO and Paso Robles offices; 1.5-hour sessions available on an ongoing basis.</p>	<p>July 1, 2016— June 30, 2017</p> <p>July 1, 2016— June 30, 2017</p>
	Administer the SUD, the IES, and/or the D.V. Victim Assessment Tool to clients, both at the first and the last session, in order to determine effects of counseling on the decrease of symptoms for the survivor.	July 1, 2016— June 30, 2017
Program/Project OUTPUTS:		
<ul style="list-style-type: none"> • 250 sexual assault and domestic violence survivors will receive individual therapy. • 50 sexual assault and domestic violence survivors will receive group therapy. 		
Program/Project OUTCOMES:		
<ul style="list-style-type: none"> • 60% of individual and group therapy clients will complete the SUD, the IES, or the D.V. Victim Assessment Tool, both at the beginning and end of their sessions. • 60% of both individual and group therapy clients will experience a decrease in symptoms. 		

Request for Application - FY 2016-17
PROGRAM BUDGET REQUEST FORM
SA/IPV Counseling Program

	Project Expense	Grant Budget Requested	Other Funding Available* Amount & source
I. PERSONNEL EXPENSES (associated with the proposed project)			
a. MFT Counseling Director (.10 FTE X \$40/hr) x (25 hrs/wk)	\$52,000	\$ 5,200	\$46,800 NS
b. MFT Counseling Program Coordinator (.20 FTE X \$20.60/hr) x (25 hrs/wk)	\$26,780	\$ 5,000	\$21,780 NS
c. MFT Interns (.5 FTE X \$18.85/hr) x (16 hrs/wk)	\$62,037	\$ 5,000	\$57,037 NS
	<u>\$14,082</u>	<u>\$ 1,400</u>	<u>\$12,682</u> NS
Benefits: 10% of Salaries (taxes, W/C, etc.)			
Subtotal – Personnel Expenses	\$154,899	\$16,600	\$138,299
II. OPERATING EXPENSES (associated with the proposed project)			
Counseling supplies (\$83/mo)	\$ 1,000	\$ 0	\$ 1,000 NS
Mileage (.55/mile x 121 miles)	\$ 800	\$ 0	\$ 800 NS
Rent and utilities (\$1,255/mo x 10%)	\$15,065	\$1,500	\$10,865 NS
Insurance (\$176/mo x 20%)	\$ 2,106	\$ 300	\$ 1,806 NS
Answering Service (\$50/mo)	<u>\$ 600</u>	<u>\$ 0</u>	<u>\$ 600</u> NS
Subtotal – Operating Expenses	\$16,871	\$1,800	\$15,071
III. INDIRECT @ <u>10%</u> OF PERSONNEL	\$15,490	\$1,600	\$13,890 NS
Total Grant Project Expenses	\$187,260	\$20,000	\$167,260

*List in this column all agency funds available to support the project. Indicate with a "@" next to the amount that are in-kind and a "NS" for those not yet secured.

BUDGET NARRATIVE
(SA/IPV Counseling Program)

Personnel Expenses:

- MFT Counseling Director: budgeted at \$52,000 for one year at .10 FTE; she is responsible for providing supervision of MFT interns and trainees, maintenance of program budget, policies and procedures
- MFT Counseling Program Coordinator: budgeted at \$26,780 for one year at .20 FTE; she is responsible for program coordination, oversight of waiting list, support of Director, and providing therapy to clients
- MFT Interns: budgeted at \$62,037 for one year at .50 FTE; several therapists work part-time to provide both individual and group therapy at all locations
- Benefits: requested benefits have been calculated at 10% of total salaries; includes payroll taxes, workers compensation insurance, and pension plan.

Operating Expenses:

- Counseling Supplies: include journals, children's games/toys and art supplies; \$100/mo and will be provided in-kind by RISE
- Mileage: for weekly travel to various locations and between both offices; \$.55/mile x 121 miles/mo.
- Rent & Utilities: both locations and includes electricity, water and phone services; \$15,065/mo x 10%
- Insurance: Liability, fire, directors and officers; \$176/mo x 20%
- Answering Service: for calls during non-business hours; directs to volunteers/staff; \$55/mo.

Indirect Expenses: includes administrative expenses and are calculated at 10% of total salaries

**EXHIBIT A
SCOPE OF WORK/WORK PLAN**

Requested Grant Funds in Fiscal Year 2015-16

Program/Project Summary: Prevention Education Program - Provides both general awareness presentations and in-depth, long-term, violence-prevention group education programs in local high schools with the purpose of raising awareness, increasing bystander intervention behaviors, reducing risk of victimization, and preventing violence perpetration.

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
To increase awareness of the issues of sexual assault and intimate partner violence in the community through presentations and to reduce the risk of victimization, as well as the perpetration of sexual assault and intimate partner violence through the MyStrength and HerPower programs.	<p>Provide 1,600 students in local schools with awareness presentations that highlight services and bystander intervention.</p> <p>Provide MyStrength and HerPower groups to 100 students in local schools.</p> <p>Provide Self-Defense and Empowerment workshops to 150 women/girls in schools and community settings throughout the county.</p>	<p>September 1, 2016 – June 30, 2017</p> <p>September 1, 2016 – June 30, 2017</p> <p>July 1, 2016 – June 30, 2017</p>
	Provide students/community members with evaluations in order to measure the effectiveness of the programs.	September 1, 2016 – June 30, 2017
Program/Project OUTPUTS:		
<ul style="list-style-type: none"> • 1,500 students will receive awareness presentations. • 100 students will participate in MyStrength and HerPower groups. • 150 women/girls will participate in Self-Defense Empowerment Workshops. 		
Program/Project OUTCOMES:		
<ul style="list-style-type: none"> • 80% of participants in an awareness presentation will increase their knowledge about sexual assault/domestic violence and the services that are available. • 90% of students in MyStrength and HerPower groups will feel safe connecting with peers and increase their awareness about sexual assault/intimate partner violence. • 70% of participants in MyStrength and HerPower groups will exhibit positive changes in attitudes regarding healthy relationships. • 90% of participants in Self Defense and Empowerment workshops will feel an increase in their abilities regarding awareness, assertiveness, and physical techniques. 		

Request for Application - FY 2016-17
PROGRAM BUDGET REQUEST FORM
Prevention Education Program

	Project Expense	Grant Budget Requested	Other Funding Available* Amount & source
IV. PERSONNEL EXPENSES (associated with the proposed project)			
a. Associate Director (.03 FTE x \$29.75/hr) x (40 hrs/wk)	\$61,880	\$ 2,000	\$59,880 NS
b. Prevention Education Coordinator (.40 FTE X \$17.68/hr) x (40 hrs/wk)	\$36,774	\$15,000	\$21,774 NS
c. Prevention Education Coordinator (.15 FTE X \$16.53/hr) x (40 hrs/wk)	\$34,388	\$ 5,000	\$29,388 NS
	<u>\$19,956</u>	<u>\$ 3,000</u>	<u>\$16,956 NS</u>
Benefits: 15% of Salaries (taxes, health ins, etc)			
Subtotal – Personnel Expenses	\$152,998	\$25,000	\$127,998
d. OPERATING EXPENSES (associated with the proposed project)			
Mileage (.55/mile x 455 miles/mo x 17%)	\$3,000	\$ 500	\$2,500 NS
Rent and utilities (\$643.25/mo x 32%)	\$7,719	\$2,500	\$5,219 NS
Supplies (\$231.25/mo x 18%)	<u>\$2,775</u>	<u>\$ 500</u>	<u>\$2,275 NS</u>
Subtotal – Operating Expenses	\$13,494	\$3,500	\$9,994
e. INDIRECT @ <u>10</u> OF PERSONNEL	\$15,000	\$1,500	\$13,500 NS
Total Grant Project Expenses	\$181,492	\$30,000	\$151,492

*List in this column all agency funds available to support the project. Indicate with a "@" next to the amount that are in-kind and a "NS" for those not yet secured.



RESPECT | INSPIRE | SUPPORT | EMPOWER

BUDGET NARRATIVE
(Prevention Education Program)

Personnel Expenses:

- Associate Director: budgeted at \$61,800 for one year at .03 FTE; responsible for program management and supervision of the Prevention Education Coordinator, as well as program budget management
- Prevention Education Coordinator: both budgeted at \$71,162 for one year; MyStrength Coordinator is budgeted at .15 FTE and HerPower Coordinator is budgeted at .40 FTE; each is responsible for facilitating their groups (MyStrength & HerPower), coordinating the program, and providing awareness presentations
- Benefits: requested benefits calculated at 15% of total salaries; include payroll taxes, workers compensation insurance, pension plan and health benefits

Operating Expenses:

- Mileage: weekly travel to presentation and group locations throughout the county; paid at \$.55/mile x 455 miles/month x 17%
- Rent and Utilities: includes both locations and utilities include electricity, water and phone services; \$643.25/mo x 32%
- Supplies: include journals, booklets, and art supplies; \$231.25/mo x 18%

Indirect Expenses: Include administrative expenses and are calculated based on 10% of the total salaries

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Page 6 of 6

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