



Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	E. SUPPLIES		Generally, supplies include any materials that are expendable or consumed during the course of the project.											
	Item	Describe how the purchase is necessary for the success of the project	Quantity	Unit Cost	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes		
			0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL SUPPLIES</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

The supplies category is where you will request any expendable items and any equipment that falls below your capitalization threshold.

If you are purchasing a group of items, like PCIT toys group them together in the budget as well. So instead of listing all of the individual toys for a PCIT therapy room group them in one line as recommended "PCIT therapy room toys"

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	F. CONSULTANTS/CONTRACTS		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 must not exceed \$650 per day or \$81.25 per hour.													
	Name of Consultant	Service Provided	Fee	Basis for Rate	Quantity	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes			
1, 2	Terry Trainer	Victim Advocacy Training	\$ 650.00	8 Hour Day	10.0	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.		
4	Susie Instructor	MDT training including round tables and peer review sessions	\$ 60.00	Hourly	200.0	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.		
1, 2, 5	Forensic Interviewer - contracted	Forensic Interviewing is outsourced	\$ 67.00	Hourly	25.0	\$ 1,675	\$ -	\$ 1,675	\$ -	\$ -	\$ -	\$ -	\$ -	Contingent upon prior approval of the procurement process. Please address the purchase with the assigned NCA Program Associate, prior to starting the process.		
<b>ATTENTION:</b>					If NCA funds are to be used for any product or service in excess of \$10,000.00, at least three quotes must be obtained to ensure that the selection process is competitive. The procurement process is outlined in DOJ Guide to Procurement Procedures, which is included as part of the NCA Grants Application Resource page as referenced in the RFP. Consideration must be given to ensure more economical, cost effective, and efficient ways to obtain or use common or shared goods or services as well as assessment of available resources. Any charges for such expenditures or requests for sole source contracts are subject to prior approval by NCA and review of the procurement documentation to ensure it meets DOJ guidelines. The procurement entity must avoid "splitting" of purchases or transactions to circumvent the dollar threshold limitations.											
<b>SUBTOTAL CONSULTANT FEES</b>					\$ 20,175	\$ -	\$ 20,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

Consultants are defined as anyone not on the organization's payroll and receiving compensation for work.

Compensation for individual consultant services is to be reasonable and consistent with that paid for similar services in the marketplace. The prep time allocated for the provision of these services may be included in an 8-hour workday, however, the correlation with the time spent on conducting the actual project must be reasonable and justifiable.

A red warning box will appear if the consultant rate exceeds DOJ's allowable amounts

Eligible Objectives/Activity Org Cap - Enter "Org Cap" SWP - Enter code # from approved list	G. OTHER COSTS		List items (e.g., registrations, rental expense, utilities, etc.) by major type and the basis of the computation.											
	Description	Description of the other cost and how the purchase is necessary for the success of the project	Quantity	Basis (e.g. ft., monthly)	Cost	Length of Time (enter 1 if n/a)	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes
Org Cap	Leadership Conference Registration	Staff training	2	each	\$ 700.00	1	\$ 1,400	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	
Org Cap	Paychex	Payroll processing fees	1	each	\$ 135.00	12	\$ 1,620	\$ 1,620	\$ -	\$ -	\$ -	\$ -	\$ -	
2	Evidence-Based Training	Support for at least 10 clinicians to complete at least one Evidence-Based Training	10	each	\$ 125.00	1	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ -	\$ -	\$ -	
1, 2, 8, 11	Training Space Rental	Chapter-coordinated training for victim advocates and mental health care providers working with CAC's	10	day	\$ 225.00	2	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	
15	Trak Initial Purchase	Includes annual, upload and activation fees	1	yearly	\$ 3,700.00	1	\$ 3,700	\$ -	\$ 3,700	\$ -	\$ -	\$ -	\$ -	
15	Trak Online Training	Staff training on Trak	1	each	\$ 500.00	1	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	
15	Trak Annual Fee	CAC Case Tracking	14	each	\$ 3,000.00	1	\$ 42,000	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	
19	Postage/Shipping	Mailing of quarterly newsletter to 1000 recipients	1000	quarterly	\$ 0.50	4	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	
4	state or national conference attendance	support CAC staff and MDT professionals attendance - events TBD	25	each	\$ 600.00	1	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
5	FI training	attend training on the FI role as expert witnesses at trial	40	each	\$ 125.00	1	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
			0		\$ -	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL OTHER COSTS</b>					\$ 76,970	\$ 3,020	\$ 73,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>DIRECT PROJECT COSTS</b>					\$ 208,090	\$ 43,303	\$ 164,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

For the example of training space rental, the applicant is requesting funds to cover the space that they need to hold a chapter-coordinated training. In this case the quantity is the number of rooms, buildings, etc. that they need, the basis is how they are being charged for the rental, which is daily, the cost is \$200 per day and the length of time is related to the basis, which is daily and they need the rental for 2 days.

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	Description	Type	Indirect Base	Total Direct Costs	Rate	MTDC Excluded Expenses*	Requested Amount	Org Cap Portion of Requested Amount	SWP Portion of Requested Amount	Error Check - *this column must be \$0 if it is not you need to recheck your Baseline/Variable split	NCA Approved Amount	NCA Approved Org Cap	NCA Approved SWP	NCA Notes	
	Indirect Costs	None	MTDC	\$ 208,090.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL INDIRECT EXPENSES</b>					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>GRAND TOTAL</b>					\$ 208,090	\$ 43,303	\$ 164,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

\*If using an indirect cost rate with a base of MTDC you must exclude the following expenses: equipment, charges for patient care, rental costs (includes facility rentals, equipment/technology rentals, and any other rental expenses), tuition remission, scholarships and fellowships, participant support costs. Participant support costs are direct costs for items such as stipends or subsistence allowances, travel allowances, and registration fees paid to or on behalf of participants or trainees (but not employees) in connection with meetings, conferences, symposia, or training projects. Costs related to contractors of the recipient who are acting in the capacity of a "Conference Trainer/Instructor/Presenter/Facilitator" are considered participant support costs.

# SAMPLE COMPLETED TIMELINE

## APPLICANT ORGANIZATION NAME

State Chapter USA

### Growth & Development

To support the growth and development of new CACs and MDTs in unserved areas, the development of enhanced services by existing or emerging CACs and MDTs in underserved areas, the ongoing, comprehensive, quality services in currently served areas, and the identification and inclusion of demographic populations in all areas to increase access to quality CAC services.

Eligible Objectives/Activity	Application Outcome	Key Action Steps	Staff	Timeframe	Outcomes/Deliverables	
6	Improve access to medical care by coordinating medical preceptorships, coordinating medical service coverage, and partnering with academic programs to create a pipeline of medical professionals prepared to serve abused children.	Enter the estimated total number of Access Improvement Plans to be developed and implemented (mental health, medical care, etc.).	Develop & implement a coordinated coverage schedule across partner medical providers.	Associate Director	Q1 - Q4	2 Access Improvement Plans Developed for Medical Coverage
			Establish protocols for timely referrals to medical provideers	Associate Director	Q1 - Q4	
7	Improve access to mental healthcare by partnering with academic programs to develop a pipeline of trained professionals, implementing tele-mental health where needed, and identifying and deploying mental health consultants, as necessary to address rural issues.	Enter the estimated total number of Access Improvement Plans to be developed and implemented (mental health, medical care, etc.).	Partner with academic program at XYZ and OPQ for mental health consultants.	Executive Director	Q1 - Q2	3 Access Improvement Plans Developed for Mental Healthcare
			Establish protocols for when and how consultations are requested and delivered in A, B, C rural countie known to have service gaps.	Executive Director	Q3 - Q4	
12	Provide technical assistance to local communities interested in developing a CAC.	Enter the total estimated technical assistance hours that will be provided to local communities interested in developing a CAC.	Work with the Board to finalize a strategy for facilitatng the expansion of CAC services into un/underserved areas.	Executive Director	Q1 - Finalize expansion strategies.	Provide at least 25 hours of consultation/TA to communities interested in developing a CAC.
			Outreach to communitie in 5 unserved counties	Associate Director	Q2 - Conduct outreach	
			Follow up and meet with at least 2 interested communities	Associate Director	Q2 - Q3 - Conduct follow-up	
					Ongoing - Support interested communitie	

13	Provide individualized consultation to CACs in their state interested in improving their services in a specific area.	Enter the total estimated technical assistance hours that will be provided to CACs interested in improving their services in a specific area.	Respond to CAC requests for individualized consultation (i.e., Case Review, CAC Policies, DEI, Partnership Development)	Executive Director Associate Director	Q1 - Q4	Provide at least 100 hours of individual TA to established CACs seeking to improve their services in a specific area.
			Provide individualized consultation support to CACs working on accreditation or reaccreditation.	Training & TA Coordinator	Ongoing and as needed	Offer a minimum of twenty 2-hour sessions
15	Implement statewide database, analyze state data collection, and consult with CACs on case management to improve case and child outcomes. Implement or provide forensic interview recording management statewide.  Conduct/coordinate related HIPAA, cybersecurity, and state privacy law training and consultation. Provide support and consultation on outcome measurement systems.	Enter the total number of Statewide Case Management Systems that will be acquired/implemented with Chapter assistance.	Provide NCAtrak case tracking software to CACs		Q1 - Q4	14 annual subscriptions
20	Analyzes child abuse data within a state, and existing resources, to locate areas in which more MDT/CAC development or deployment of satellite services may be needed and coordinates this with existing CACs within the state.	Enter the estimated total number of Gap Analysis/Community Assessment Reports to be developed.	Update [Chapter]'s Statewide Community Assessment Report	Training & Admin Support Specialist	Q1 - Q2	1 Statewide Community Assessment Report Update Completed  3 Gap Analysis Reports Completed
			Review report with Board and utilize data to inform [Chapter] Strategic Plan	Executive Director Associate Director	Q2 - Q3	
			Will analyze service gaps in medical coverage for child abuse evaluations in X,Y, Z counties.	Executive Director	Q1 - Q4	
21	Develop new CACs in underserved areas of the state in partnership with local communities.	Enter the estimated total number of New CACs and/or Satellites that will be established in partnership with local communities.				

**Training & Technical Assistance**

To ensure the identified training and technical assistance needs of existing and emerging CACs and multidisciplinary teams throughout the state are available and accessible.

Eligible Objectives/Activity		Key Action Steps	Staff	Timeframe	Outcomes/Deliverables	
<b>1</b>	Coordinate/conduct annual pre-service training for - forensic interviewers - victim advocates - medical professionals providing forensic medical evaluations - mental health clinicians  in evidence-based assessments and treatment.	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Facilitate awareness of and access to state NCA-approved Forensic Interview Training schedule and application through the monthly newsletter, peer review, and meetings.	Training & TA Coordinator	Q1 - Q4	Inform CACs of FI training schedule in the monthly e-newsletter.
			Facilitate awareness of and access to applications for Core Training provided by Regional CACs.	Training & Admin Support Specialist	Q1 - Q4	Promote RCAC Core VA training in e-news, agendas, and email.
			Work with the SA Core Training provider to coordinate the scheduling of Add-On Training for Advocates working with CACs (as approved by NCA)			Coordinate add-on with SA Core at least 2 times during project year.
			Merge curriculum for review and approval by NCA; Deliver Core Training for Advocates working with CACs that meet NCA Standards.			Develop a 32-hour NCA-approved core training for VA working with CACs.
All trainings must come from Approved Curricula List ( <a href="https://learn.nationalchildrensalliance.org/cac-accreditation-resources">https://learn.nationalchildrensalliance.org/cac-accreditation-resources</a> ): Forensic Interviewers - specialized training that includes a minimum of 24 hours of instruction (Standard 04 - Essential Component A) Victim Advocates - specialized training that includes a minimum of 24 hours of instruction (Standard 04 - Essential Component A) Medical Professionals - 16 hours of formal didactic training (physicians) or a minimum of 40 hours of coursework followed by a competency- based clinical preceptorship (SANEs) (see Standard 05 - Essential Component A)						
<b>2</b>	Coordinate/conduct continuing education for - forensic interviewers - victim advocates - medical professionals providing forensic medical evaluations - mental health clinicians.	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Facilitate and/or host at least one continuing education opportunity for Victim Advocates working with CACs.	Training & TA Coordinator	Q3	78 Victim Advocates will participate in continuing education coordinated by [Chapter].
			Support MH Clinicians working with CACs to attend at least one (1) Evidence-Based Training	Training & Admin Support Specialist	Ongoing & as available	Support at least 10 clinicians to complete at least one (1) Evidence-Based Training.
			Facilitate and/or host at least one (1) Advanced Training for Fis	Executive Director Associate Director	Ongoing & as available	195 FI professionals representing CACs will participate in Advanced FI training.
Forensic Interviewers - in the field of child maltreatment and/or forensic interviewing for a minimum of eight contact hours every two years (Standard 03 - Essential Component B) Victim Advocates - ongoing education in the field of victim advocacy and child maltreatment consisting of a minimum of eight contact hours every two years. (Standard 04 - Essential Component B) Medical Professionals - continuing education in the field of child abuse consisting of a minimum of eight contact hours every two years (Standard 05 - Essential Component B) Mental Health Clinicians- continuing education in the field of child abuse, trauma, clinical practice and/or cultural applications consisting of a minimum of eight contact hours every two years. (Standard 06 - Essential Component B)						
<b>3</b>	Conduct/coordinate - statewide medical peer review - forensic interviewer peer review - victim advocacy consultation - mental health clinical supervision	Enter the estimated total number of Peer Reviews/Consultations that will be facilitated with Chapter assistance.	Facilitate Statewide VA Roundtables	Training & TA Coordinator	Q1 - Q4 (monthly)	Facilitate at least 10 statewide peer reviews.
			Facilitate Statewide FI Peer Review	Training & Admin Support Specialist	Q1 - Q4 (monthly)	Facilitate at least 10 advocate roundtables.
			Assess the feasibility of facilitating Statewide MH Supervision for clinicians working with CACs. Depending on the assessment outcome, work to establish a monthly supervision opportunity.	Associate Director	Q2 - Q4 (monthly)	Host at least 6 group supervision sessions for MH clinicians.

4	Coordinate/conduct annual continuing education required for - MDT professionals	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Support CAC staff and MDT professionals to attend state and national training, conferences, and other professional development opportunities.	Training & TA Coordinator	Q1 - Q4	Support at least 25 CAC staff and MDT professionals attendance to state or national conferences/training.
	tailored to the unique needs, laws, and regulatory environment of a state		Facilitate MDT Orientation for new members	Training & Admin Support Specialist	Q1 - Q4 (monthly)	At least 25 MDT members will participate in MDT Orientation during the project period.
	(*including through statewide conferences and stipends to state and national conferences)					
	Standard 01 - Essential Component B -					
5	Coordinate/conduct training for forensic interviewers regarding their role as expert witnesses at trial.	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Coordinate training for forensic interviewers regarding their role as expert witnesses at trial	Training & TA Coordinator	Q3	At least 40 forensic interviewers will attend training on the role of FI as expert witnesses at trial.
8	Coordinate/conduct pre-service and continuing education for - CAC leadership and staff  on issues that impact direct service provision to children.	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Survey of CACs to collect salary, staffing level, service provision, and other data to a) identify issues and b) inform strategies related to CAC service provision.	Executive Director Associate Director	Q1	At least 30 accredited CACs will submit information through CACWA's survey.
			Accreditation Standard Lunch & Learns	Training & TA Coordinator	Q1 - Q4 (monthly)	Survey results will be compiled and shared with all accredited CACs.
			Quarterly Meetings for director-level staff with CACWA (in person)		Q1 - Q4 (quarterly)	Host at least one Lunch & Learn session on each of the 10 Standards during the grant period.
			Provide training, support, and consultation on topics identified and requested by CAC staff and boards – i.e., Board Education on CAC Model		Q1 - Q4 (monthly)	At least 20 CAC leaders will attend two or more of the quarterly leadership meetings.
9	Coordinate/conduct pre-service and ongoing training, support and consultation to - CAC leaders and Boards  to ensure fidelity to the CAC model and improve CAC operations.  This includes accreditation support, Board development, strategic planning, community assessments to improve access, trauma-informed organizations, succession planning and executive transition, employee compensation, crisis preparedness and critical incident response, data management, fiscal and legal compliance, and sustainability.	Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not applicable, enter 0.	Facilitate New Director/Staff Orientation for CAC Leaders	Training & TA Coordinator		Provide orientation for all new CAC directors.
						Provide expert consultation and training to at least 5 CACs on the accreditation process and standards.
						Host at least 12 "CAC Accreditation Office Hours" during the grant period.

11	<p>Coordinate/conduct training, consultation, and support to improve the multidisciplinary response through:</p> <ul style="list-style-type: none"> <li>- team facilitator training and support</li> <li>- protocol development</li> <li>- conflict resolution</li> <li>- case review</li> <li>- cross-discipline training</li> </ul>	<p>Enter the estimated total number of MDT Protocols &amp; Quality Improvement action plans that will be developed with Chapter assistance.</p>	<p>Facilitate group consultation for team facilitators - monthly or quarterly depending on input from CACs</p>	<p>Training &amp; TA Coordinator</p>	<p>Q1 - Q4</p>	<p>Facilitate at least four (4) group consultation calls for team facilitators.</p>
			<p>Coordinate at least one MDT training designed to improve the multidisciplinary team response.</p>	<p>Training &amp; Admin Support Specialist</p>	<p>Q3</p>	<p>Coordinate at least two (2) professional development opportunities for CAC staff and MDT professionals designed to</p>
14	<p>Provide education and consultation on serving</p> <ul style="list-style-type: none"> <li>- children with special needs</li> <li>- non-English-speaking children</li> <li>- children with disabilities</li> <li>- underserved populations</li> </ul>	<p>Other Training &amp; Technical Assistance Outcome/Deliverable</p>				
16	<p>Educating CACs and MDTs about ever-evolving child abuse trends and needs (ie. CSEC, trafficking, CSAM, etc.).</p>	<p>Enter the estimated total number of trainings that will be held and/or attended. This is a required performance measure; if not</p>				
17	<p>Broker services for CACs within the state</p> <p>collaborate with NCA, RCACs, and VOCAA Partners to coordinate needed support.</p>	<p>Other Training &amp; Technical Assistance Outcome/Deliverable</p>				
18	<p>Responsibly sourcing and group purchasing operations equipment (recording equipment for forensic interviews, medical equipment, and tele-mental health equipment) for CACs</p>	<p>Other Training &amp; Technical Assistance Outcome/Deliverable</p>				

**Awareness and Education**

To increase awareness about child abuse and the CAC model and reform systems to ensure improved outcomes for child abuse victims.

Eligible Objectives/Activity		Key Action Steps	Staff	Timeframe	Outcomes/Deliverables
19	Conducts/coordinates - victim education and outreach  re: the availability of CAC services and mandatory reporter training to recognize signs of abuse and how to report it.	Enter the estimated total number of Victim Education Trainings & Outreach that will be provided.	Coordinate access to updated Mandatory Reporter online training developed by the Department of Children, Youth & Families	Training & TA Coordinator	Q1 - Q4 (monthly via newsletter) 50 additional participants
			Survey CACs to identify who is providing MR training; Support and facilitate coordination of CAC-delivered Mandated Reporter Training in Schools	Training & Admin Support Specialist	Q2 3 surveys completed
22	Develop and maintain strategic partnerships with state-level MDT partner organizations to - educate partner agencies about the benefits of the CAC model - improve CAC services - address emerging issues - create innovative responses to child abuse	Describe the strategic partnerships with state-level MDT organizations that will be developed and maintained.	Cultivate and maintain relationships with state-level agencies and partners involved in the child-abuse response in WA	Executive Director	Q1 - Q4 Meet and/or communicate with all state-level partners at least quarterly during the grant period.
			Actively engage in meetings, committees, and/or task force opportunities relevant to the State's child abuse response to ensure CACs are represented	Associate Director	Q1 - Q4 Represent CACs by committing at least 20 hours to attend meetings, committees, and/or task force opportunities relevant to the State's child abuse response.
23	Developing/improving data-sharing systems  between MDT partner agencies at the State level and the Chapter (and CACs and local partner agencies)	Describe the Data Systems/Processes and/or Documentation that will be developed/implemented, upgraded, or supported with Chapter assistance.	Work to secure an information-sharing agreement with DCYF to ensure access to child abuse data	Executive Director	Secure agreement by 12/31/2026 Secure a formal information-sharing agreement with DCYF to ensure access to child abuse data and case outcome information is available to CACs.