

ADDENDUM D: Fiscal Impact of Task Force Recommendations

	Status	Estimated Cost	Details
Legislative Question #1			
Sexual Assault Program Specialist	new	\$ 123,000.00	Salary and fringe for 1 FTE, Grade 14 <i>per year</i>
Sexual Assault Response Team Committee Coordinator	new	\$ 45,500.00	Salary and fringe for .5 FTE, Grade 12, to work with and provide administrative support to the Feedback Review Committee of the SART <i>per year</i>
Brochure development and printing	new	\$ 25,000.00	Estimated cost for design and print of 5,000 tri-fold brochures <i>per year</i>
Sexual Assault Response Feedback form printing and translation	new	\$ 10,000.00	Estimated cost for design, print, and translation of SARF forms <i>per year</i>
TOTAL COST OF NEW INITIATIVES RECOMMENDED BY THE REPORT		\$ 203,500.00	
Legislative Question #2			
Independent Expert Consultant	new	\$ 75,000.00	Estimated cost for one year extension of Independent Expert Consultant contract (Fiscal Year 17)
Grant for on-call advocacy response to law enforcement	new	\$ 300,000.00	Estimated cost for one year of on-call advocates responding to law enforcement interviews, assuming 1/3 of current cases that report to law enforcement request advocacy services. Estimate assumes current advocacy provider will apply for and be awarded grant. Costs could be higher for separate provider. <i>Per year cost</i>
Grant for on-call advocacy response to MedStar	existing	\$ 512,578.00	Estimated cost for existing on-call advocacy program to MedStar. <i>Per year cost.</i>
Grant for curriculum development	new	\$ 150,000.00	Estimated cost to contract with a provider who will establish a credentialing program curriculum. <i>Per year cost</i>
Sexual Assault Response Team Committee Coordinator	new	\$ 45,500.00	Salary and fringe for .5 FTE, Grade 12, to work with and provide administrative support for the Advoacy Review Board of the SART. <i>Per year cost</i>
TOTAL COST OF NEW INITIATIVES RECOMMENDED BY THE REPORT		\$ 570,500.00	
Legislative Question #3			
Independent Expert Consultant	new	\$ 75,000.00	Estimated cost for one year extension of Independent Expert Consultant contract (Fiscal Year 18)
Grant for on-call advocacy response to prosecutors	new	\$ 200,000.00	Estimated cost for one year of on-call advocates responding to prosecutorial interviews, assuming 1/2 of current cases that report to law enforcement request advocacy services and meet with a prosecutor. Estimate assumes current advocacy provider will apply for and be awarded grant. Costs could be higher for separate provider. Number is highly variable since the numbers of cases prosecuted are unknown. <i>Per year cost</i>
TOTAL COST OF NEW INITIATIVES RECOMMENDED BY THE REPORT		\$ 275,000.00	
Legislative Question #4			
Grant for on-call advocacy response for youth and adolescents	new	\$ 178,000.00	Estimated cost for 3 additional advocates to respond to medical forensic, law enforcement, and prosecution exams. Number is highly variable since the numbers of cases are unknown. <i>Per year cost.</i>
Grant for youth hotline	new	\$ 500,000.00	Estimated cost for 24/7/365 hotline, based upon the cost of the current victim services hotline. <i>Per year cost</i>
Independent Expert Consultant	new	\$ 75,000.00	Estimated cost for one year extension of Independent Expert Consultant contract (Fiscal Year 19)
TOTAL COST OF NEW INITIATIVES RECOMMENDED BY THE REPORT		\$ 753,000.00	