

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 1

Agency Name: Child Protection Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPT Case Coordinator (Jereme Ford) <i>G. Lopez</i>	\$48,089.89	\$12,022.47	25%	0.25

Personnel Narrative: 25% of the case coordinator's time will be spent on VOCA cases and VOCA allowable services as reflected in the attached job description.

Sub-Total \$48,089.89 \$12,022.47 0.25

Agency Contribution for Personnel Expenses \$36,067.42

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 1
Hours per week = 40
Hourly Rate = \$19.13

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,790.40	\$1,530.40
FICA	7.65%	\$3,043.97	\$117.08
Retirement	7%	\$2,785.33	\$107.13
Health Ins.		\$0	\$0

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VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 1

Life Ins.		\$500.16	\$19.24
Dental Ins.		\$369.60	\$14.22
Workers Comp	1.491	\$593.43	\$22.82
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$1,000.00	\$38.46
	TOTAL	\$48,089.89	\$1,849.61

Explanation (if applicable):

Life Insurance includes: Life, Short Term & long Term Disability. This employee is not on our health plan. Each CC will receive \$1,000 for on-call.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 2

Agency Name: Child Protection Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPT Case Coordinator (Heather Gardner)	\$52,498.82	\$13,124.71	25%	0.25
Personnel Narrative:	25% of the case coordinator's time will be spent on VOCA cases and VOCA allowable services as reflected in the attached job description.			
Sub-Total	\$52,498.82	\$13,124.71		0.25

Agency Contribution for Personnel Expenses \$39,374.11

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$21.09

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,867.20	\$1,687.20
FICA	7.65%	\$3,355.84	\$129.07
Retirement	7%	\$3,070.70	\$118.10
Health Ins.		\$0	\$0

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VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 2

Life Ins.		\$543.84	\$20.92
Dental Ins.		\$0	\$0
Workers Comp	1.491	\$654.24	\$25.16
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$1,000.00	\$38.46
	TOTAL	\$52,498.82	\$2,019.19

Explanation (if applicable):

Life Insurance includes: Life, Short Term & long Term Disability. This employee is not on our health & dental. Each CC will receive \$1,000 for on-call.

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 3

Agency Name: Child Protection Center, Inc.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPT Case Coordinator (Joseph Matteen)	\$56,058.49	\$14,014.62	25%	0.25

Personnel Narrative: 25% of the case coordinator's time will be spent on VOCA cases and VOCA allowable services as reflected in the the attached job descriptions.

Sub-Total	\$56,058.49	\$14,014.62		0.25
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Agency Contribution for Personnel Expenses		\$42,043.87
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	3
Hours per week =	40
Hourly Rate =	\$20.51

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,660.80		\$42,660.80	\$1,640.80
FICA		7.65%	\$3,263.55	\$125.52
Retirement		7%	\$2,986.26	\$114.86
Health Ins.			\$4,604.16	\$177.08

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Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 3

Life Ins.		\$530.88	\$20.42
Dental Ins.		\$369.60	\$14.22
Workers Comp	1.491	\$636.24	\$24.47
	4%		
Unemployment	0.1%	\$7.00	\$0.27
(1st \$7K)			
Other:		\$1,000.00	\$38.46
	TOTAL	\$56,058.49	\$2,156.10

Explanation (if applicable):

Life Insurance includes: Life, Short Term & long Term Disability. Each CC will receive \$1,000 for on-call for the year which is $\$125 \times 8 = \1000 .

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 4

Agency Name: Child Protection Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPT Case Coordinator (Eric Quevedo)	\$59,861.61	\$14,965.40	25%	0.25

Personnel Narrative: 25% of the case coordinator's time will be spent on VOCA cases and VOCA allowable services as reflected in the attached time sheet.

Sub-Total	\$59,861.61	\$14,965.40		0.25
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Agency Contribution for Personnel Expenses		\$44,896.21
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	4
Hours per week =	40
Hourly Rate =	\$22.07

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,905.60		\$45,905.60	\$1,765.60
FICA		7.65%	\$3,511.78	\$135.07
Retirement		7%	\$3,213.39	\$123.59
Health Ins.			\$4,604.16	\$177.08

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VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: 4

Life Ins.		\$565.44	\$21.75
Dental Ins.		\$369.60	\$14.22
Workers Comp	1.491	\$684.64	\$26.33
	4%		
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:		\$1,000.00	\$38.46
	TOTAL	\$59,861.61	\$2,302.37

Explanation (if applicable):

Life Insurance includes: Life, Short Term & long Term Disability. Each CC will receive \$1,000 for on-call with each being on call 8 times a year 125ea

Is this position used as a matching expense Y/N?

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Personnel Budget: CPC Victim Advocate 5

Agency Name: Child Protection Center, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CPC Victim Advocate (N. Tyrrell)	\$46,891.84	\$46,891.84	100%	1

Personnel Narrative: The victim advocate position provides victim advocacy to victims of child sexual abuse and physical abuse and their families. 100% of their time is spent on VOCA allowable activities as reflected in the job description.

Sub-Total \$46,891.84 \$46,891.84 1

Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Bi-Weekly

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$17.16

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,692.80	\$1,372.80
FICA	7.65%	\$2,730.50	\$105.02
Retirement	7%	\$2,498.50	\$96.10
Health Ins.		\$4,604.16	\$177.08

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VOCA 2018-2019

Organization: Child Protection Center, Inc.
Grant No.: VOCA-2018-Child Protection Center, -00036
VOCA Personnel Budget: CPC Victim Advocate 5

Life Ins.		\$456.96	\$17.58
Dental Ins.		\$369.60	\$14.22
Workers Comp	1.491 4%	\$532.32	\$20.47
Unemployment (1st \$7K)	0.1%	\$7.00	\$0.27
Other:			\$0
	TOTAL	\$46,891.84	\$1,803.53

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Contractual/Fee for Service Budget

Agency name: Child Protection Center, Inc.

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

- Individual Therapy- \$25 per unit
- Family Therapy- \$12.25 per unit/per person
- Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: CMS Approved Psychologist Dr. Brad Broeder Budget Narrative: The cost of the psychological assessment will be no more than \$650. Psychological will be provided locally by a CMS approved provider. There is a limit of \$1800 per victim case. We will use the client number to track expenditures per case.	\$650.00	12	\$7,800.00
Name of Business or Contractor: Sexual Abuse Treatment Program: Individual Therapy Budget Narrative: One on one client therapy with a therapist. Therapy may be received by child/victim, his/her non-offending caregiver(s), and sibling(s). Therapy is billed in 15 minute increments at \$25.00 per unit.	\$25.00	7,200	\$180,000.00
Name of Business or Contractor: Sexual Abuse Treatment Program: Family Therapy Budget Narrative: Family members/caretakers in a session with the primary victim to address family dynamics, roles, communications within the family system. Family therapy is billed in 15 minute increments at \$12.25 per unit per person in the session. Family is 90 min	\$12.25	612	\$7,497.00

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VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Contractual/Fee for Service Budget

Name of Business or Contractor:	\$8.00	500	\$4,000.00
Sexual Abuse Treatment Program: Group Therapy			
Budget Narrative:			
Three or more individuals with similar needs in a therapeutic group led by a therapist and co-facilitator. Group services are billed in 15 minute increments at \$8.00 per unit per person in the group. Group is 90 minutes.			
Name of Business or Contractor:	\$125.00	150	\$18,750.00
Sexual Abuse Treatment Program:In-Depth Assessment			
Budget Narrative:			
An evaluation process involving the objective collection and interpretation of data that helps to determine the impact of sexual abuse has had on a client's coping capacity and overall functioning. Used to develop treatment goals and interventions.			
Name of Business or Contractor:	\$25.00	500	\$12,500.00
Sexual Abuse Treatment Program:Standard Ass. Tools			
Budget Narrative:			
Provide a standardized and structured approach to measuring problems commonly experienced by sexually abused children, and assist in providing a more precise assessment of target problems. Tools should be administered within 30 days of intake.			
Name of Business or Contractor:	\$97.00	150	\$14,550.00
Sexual Abuse Treatment Program. Treatment Plan			
Budget Narrative:			
Treatment plan is created in partnership with the client and provides direction for the course of treatment. Includes goals, objectives, and interventions that are individualized, relevant and measurable. Must be completed within first 45 days.			
Name of Business or Contractor:	\$48.50	100	\$4,850.00
Sexual Abuse Treatment Program. Tx. Plan Review			
Budget Narrative:			
Purpose is to document client progress toward treatment goals, identify areas in need of continued intervention, and make necessary revisions to goals, objectives, interventions, and/or discharge criteria that reflects the client's current needs.			
Contractual Subtotal			\$249,947.00

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VOCA Operating Budget

Agency name: Child Protection Center, Inc.

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Staff Travel Budget Narrative: CPC staff travels to satellite locations in DeSoto County, North port, and Venice to provide therapy and intervention services to children and families impacted from the traumas of child abuse. We anticipate travelling 13,120 miles x .45=5904.	13,120	\$0.45	\$5,904.00
Description of Operating Cost: Occupancy North Port Location (CPT Personnel Cost) Budget Narrative: 2808.24 total square feet plus common areas. Monthly rent is \$2515.59 per month. The space is split to CPT and therapy program. The annual cost charged to VOCA is \$15,804.	12	\$1,257.00	\$15,084.00
Operating Subtotal			\$20,988.00

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Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

VOCA Training Budget: TF-CBT 10 hour online course PESI Behavioral Health Education Krimes Against Kids Conference Victim Services Training Offered by FCPTI

Agency Name: Child Protection Center, Inc.

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: TF-CBT 10 hour online course Budget Narrative: MUSC Trauma-Focused Cognitive Behavioral Therapy 10 hour course is recognized as a Foundation course for therapist to become familiar with TF-CBT model and is endorsed by the National Child Traumatic Stress Network. Cost \$35 per person x 7 therapists	7	\$35.00	\$245.00
Description of Training Expenses: PESI Behavioral Health Education Budget Narrative: One day, live clinical training focusing on up-to-date theories and interventions on trauma, relevant therapy models for trauma. This will enhance the therapist tool box for working with victims of sexual abuse. 200 registration pp (7) + travel.	7	\$257.14	\$1,799.98
Description of Training Expenses: Krimes Against Kids Conference Budget Narrative: Registration is \$350 per person x 2(\$700) plus hotel \$150 per night per person (\$900) plus mileage (700 miles x .445 = \$311.50. Conference will enhance intervention and therapeutic skills of staff.	2	\$955.75	\$1,911.50
Description of Training Expenses: Victim Services Training Offered by FCPTI Budget Narrative: Approved training provided by Florida Crime Prevention Training Institute and associated approved travel costs for the five VOCA Personnel reflected in the	5	\$2,000.00	\$10,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

**VOCA Training Budget: TF-CBT 10 hour online course PESI Behavioral Health Education Crimes
Against Kids Conference Victim Services Training Offered by FCPTI**

grant. Training will enhance therapeutic and intervention skills working with abuse victims.

Training Subtotal

\$13,956.48

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Child Protection Center, Inc.

Grant No.: VOCA-2018-Child Protection Center, -00036

Victims Served and Types of Services

Agency Name: Child Protection Center, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request

(from the Budget Summary Page) \$385,909.88

# of Victims to be Served	Type of Victim \$385,909.88	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
150	Child Physical Abuse or Neglect	\$115,772.96	30.00%	0	
0	Child Pornography	\$0	0.00%	0	
330	Child Sexual Abuse/Assault	\$254,700.52	66.00%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
5	Human Trafficking: Sex	\$3,859.10	1.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
15	Teen Dating Victimization	\$11,577.30	3.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	500	\$385,909.88	100.00%	0

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
400	Information and Referral	330	Therapy
125	Personal Advocacy/Accompaniment	100	Support Groups
300	Emotional Support or Safety Services	12	Psychological Assessments
0	Shelter/Housing Services	250	Telephone Contacts
75	Criminal/Civil Justice System Assistance	0	
500	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2092	692	Subtotal of "Other" Services