

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Homesafe

Grant No.: VOCA-2018-Homesafe-00038

Version Date: 11/02/2018 13:40:05

VOCA Contractual/Fee for Service Budget

**Agency name:** The Children's Place at Home Safe, 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: HomeSafe Budget Narrative: HomeSafe will provide individual therapy for domestic violence victims. Based on a reimbursement rate of \$25 per 15-minute of individual therapy over a 60-minute session, 452 sessions X 4 units = 1,808 total units X \$25	\$25.00	1,808	\$45,200.00
Name of Business or Contractor: HomeSafe Budget Narrative: HomeSafe will provide group therapy for domestic violence victims. Based on a reimbursement rate of \$8 per 15-minute unit of group therapy over a 90-minute session, per person, 1,001 sessions X 6 units = 6,006 total units X \$8	\$8.00	6,006	\$48,048.00
Contractual Subtotal			\$93,248.00

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VOCA Operating Budget

**Agency name:** The Children's Place at Home Safe, 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: Directors & Officers Insurance	3	\$154.00	\$462.00
Budget Narrative: A portion of Directors and Officers Liability Insurance for the organization based on head count. Annual insurance of \$19,580 divided by organization employees of 127 multiplied by program employees = 3.			
Operating Subtotal			\$462.00

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**Victims Served and Types of Services**

**Agency Name:** The Children's Place at Home Safe, 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) \$93,710.00**

<b># of Victims to be Served</b>	<b>Type of Victim \$93,710.00</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
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	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
520	Domestic and/or Family Violence	\$93,710.00	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
0	Other Vehicular	\$0	0.00%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide	\$0	0.00%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
<b>Total</b>	<b>520</b>	<b>\$93,710.00</b>	<b>100.00%</b>	<b>0</b>
<b>Victims</b>				
<b>Served</b>				

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
53	Information and Referral	0	
159	Personal Advocacy/Accompaniment	0	
196	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
32	Criminal/Civil Justice System Assistance	0	
159	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>599</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>