

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kids House of Seminole, Inc.

Grant No.: VOCA-2018-Kids House of Seminole, I-00045

Version Date: 10/08/2018 10:41:50

VOCA Personnel Budget: 1

Agency Name: Kids House of Seminole, 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: Child Advocate/Intervention Specialist 1	\$47,626.60	\$11,906.65	25%	0.25

Personnel Narrative: CA 1 salary of \$39,104, is comparable to averages for non-profits in Central Florida. Benefits include health and/or supplemental \$4,920; life/AD&D insurance \$34.32; FICA \$2,991.46; state employment \$21.70; and workers comp at 1.4196% = \$555.12.

Sub-Total	\$47,626.60	\$11,906.65	0.25
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Agency Contribution for Personnel Expenses	\$35,719.95
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$18.80

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,104.00	\$39,104.00	\$1,504.00

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VOCA Personnel Budget: 1

FICA	7.65%	\$2,991.46	\$115.06
Retirement	0%	\$0	\$0
Health Ins.		\$4,920.00	\$189.23
Life Ins.		\$34.32	\$1.32
Dental Ins.		\$0	\$0
Workers Comp	1.419 6%	\$555.12	\$21.35
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$0	\$0
TOTAL		\$47,626.60	\$1,831.79

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

Agency Name: Kids House of Seminole, 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: Child Advocate/Intervention Specialist 2	\$48,828.98	\$12,207.24	25%	0.25
Personnel Narrative:	CA 2 salary of \$40,206.40, is comparable to averages for non-profits in Central Florida. Benefits include health and/or supplemental \$4920; life/AD&D insurance \$34.32; FICA \$3075.79; state employment \$21.70; and workers comp at 1.4196% = \$570.77.			
Sub-Total	\$48,828.98	\$12,207.24		0.25

Agency Contribution for Personnel Expenses \$36,621.74

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.33

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,206.40	\$40,206.40	\$1,546.40

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VOCA Personnel Budget: 2

FICA	7.65%	\$3,075.79	\$118.30
Retirement	0%	\$0	\$0
Health Ins.		\$4,920.00	\$189.23
Life Ins.		\$34.32	\$1.32
Dental Ins.		\$0	\$0
Workers Comp	1.419	\$570.77	\$21.95
	6%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:			\$0
	TOTAL	\$48,828.98	\$1,878.04

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 3

Agency Name: Kids House of Seminole, 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 1	\$53,275.53	\$13,318.88	25%	0.25

Personnel Narrative: Case Coordinator 1 salary of \$44,283.20, is comparable to averages for non-profits in Central Florida. Benefits include health insur \$4,920; life/AD&D insurance \$34.32; FICA \$3,387.66; state employment \$21.70; and workers comp at 1.4196% = \$628.64.

Sub-Total	\$53,275.53	\$13,318.88	0.25
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Agency Contribution for Personnel Expenses	\$39,956.65
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$21.29

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,283.20		\$44,283.20	\$1,703.20
FICA		7.65%	\$3,387.66	\$130.29

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VOCA Personnel Budget: 3

Retirement	0%	\$0	\$0
Health Ins.		\$4,920.00	\$189.23
Life Ins.		\$34.32	\$1.32
Dental Ins.		\$0	\$0
Workers Comp	1.419	\$628.64	\$24.18
	6%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:			\$0
	TOTAL	\$53,275.53	\$2,049.06

Explanation (if applicable):

25% of Case Coordinator's time is spent providing services to victims of non-caregiver and child on child abuse.

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

No

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VOCA Personnel Budget: 4

Agency Name: Kids House of Seminole, 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 2	\$48,783.61	\$12,195.90	25%	0.25
Personnel Narrative:	Case Coordinator 2 salary of \$40,560, is comparable to averages for non-profits in Central Florida. Benefits include health insur \$4,920; life/AD&D insurance \$34.32; FICA \$3,102.84; state employment \$21.70; and workers comp at 1.4196% = \$575.79.			
Sub-Total	\$48,783.61	\$12,195.90		0.25

Agency Contribution for Personnel Expenses \$36,587.71

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.31

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,164.80		\$40,164.80	\$1,544.80
FICA		7.65%	\$3,072.61	\$118.18

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VOCA Personnel Budget: 4

Retirement	0%	\$0	\$0
Health Ins.		\$4,920.00	\$189.23
Life Ins.		\$34.32	\$1.32
Dental Ins.		\$0	\$0
Workers Comp	1.419	\$570.18	\$21.93
	6%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:			\$0
	TOTAL	\$48,783.61	\$1,876.29

Explanation (if applicable):

25% of Case Coordinator's time is spent providing services to victims of non-caregiver and child on child abuse.

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

No

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VOCA Personnel Budget: 5

Agency Name: Kids House of Seminole, 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 3	\$34,051.42	\$8,512.85	25%	0.125

Personnel Narrative: Case Coordinator 3 salary of \$31,200, is comparable to averages for non-profits in Central Florida. Benefits include FICA of \$2,386.80; state employment of \$21.70; and workers comp at the rate of 1.4196% for \$442.92.

Sub-Total	\$34,051.42	\$8,512.85		0.125
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Agency Contribution for Personnel Expenses	\$25,538.57
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 20
Hourly Rate = \$30.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80

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VOCA Personnel Budget: 5

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.419	\$442.92	\$17.04
	6%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:			\$0
TOTAL		\$34,051.42	\$1,309.67

Explanation (if applicable):

25% of Case Coordinator's time is spent providing services to victims of non-caregiver and child on child abuse.

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

No

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VOCA Personnel Budget: CPT Case Coordinator 4 6

Agency Name: Kids House of Seminole, 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 4	\$34,051.42	\$8,512.85	25%	0.125
Personnel Narrative:	Case Coordinator 4 salary of \$31,200, is comparable to averages for non-profits in Central Florida. Benefits include FICA of \$2,386.80; state employment of \$21.70; and workers comp at the rate of 1.4196% for \$442.92.			
Sub-Total	\$34,051.42	\$8,512.85		0.125

Agency Contribution for Personnel Expenses \$25,538.57

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

Position Number:

Hours per week = 20
Hourly Rate = \$30.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: CPT Case Coordinator 4 6

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.419	\$442.92	\$17.04
	6%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:			\$0
	TOTAL	\$34,051.42	\$1,309.67

Explanation (if applicable):

25% of Case Coordinator's time is spent providing services to victims of non-caregiver and child on child abuse.

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Kids House of Seminole, 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: Cherilyn Rowland Petrie -Therapist Budget Narrative: Individual Therapy includes Crisis Counseling, Continue Assessment, Individual Therapy, and Screening Assessment for child victims of abuse and adults molested as children. 203 sessions a year at \$100 an 1 hour (\$25 per 15 min.) total \$20,300.	\$100.00	203	\$20,300.00
Name of Business or Contractor: Kaley Sinclair -Therapist Budget Narrative: Individual Therapy includes Crisis Counseling, Continue Assessment, Individual Therapy, and Screening Assessment for child victims of abuse and adults molested as children. 203 sessions a year at \$100 an 1 hour (\$25 per 15 min.) total \$20,300.	\$100.00	203	\$20,300.00
Name of Business or Contractor: Ashleah Zigmand -Therapist Budget Narrative: Individual Therapy includes Crisis Counseling, Continue Assessment, Individual Therapy, and Screening Assessment for child victims of abuse and adults	\$100.00	203	\$20,300.00

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VOCA Contractual/Fee for Service Budget

molested as children. 203 sessions a year at \$100 an 1 hour (\$25 per 15 min.)

total \$20,300.

Name of Business or Contractor:	\$100.00	96	\$9,600.00
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Heather Bomar Stamm Part-Time Therapist

Budget Narrative:

Individual Therapy includes Crisis Counseling, Continue Assessment, Individual Therapy, and Screening Assessment for child victims of abuse and adults

molested as children. 96 sessions a year at \$100 an 1 hour (\$25 per 15 min.) total

\$9,600.

Name of Business or Contractor:	\$12.25	35	\$428.75
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Cherilyn Rowland Petrie -Therapist

Budget Narrative:

Cherilyn provides family therapy sessions and graduations to child victims of abuse and adults molested as children. Approximately 35 units provided during the year.

Each unit is 15 min at \$12.25 per unit (\$49 per hour) a total of \$551.25 a year.

Name of Business or Contractor:	\$12.25	35	\$428.75
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Kaley Sinclair -Therapist

Budget Narrative:

Kaley provides family therapy sessions and graduations to child victims of abuse and adults molested as children. Approximately 35 units provided during the year.

Each unit is 15 min at \$12.25 per unit (\$49 per hour) a total of \$551.25 a year.

Name of Business or Contractor:	\$12.25	35	\$428.75
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Ashleah Zigmand

Budget Narrative:

Ashleah provides family therapy sessions and graduations to child victims of abuse and adults molested as children. Approximately 35 units provided during the year.

Each unit is 15 min at \$12.25 per unit (\$49 per hour) a total of \$551.25 a year.

Name of Business or Contractor:	\$12.25	20	\$245.00
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Heather Bomar Stamm Part-Time Therapist

Budget Narrative:

Heather provides family therapy sessions and graduations to child victims of abuse and adults molested as children. Approximately 20 units provided during the year.

Each unit is 15 min at \$12.25 per unit (\$49 per hour) a total of \$245.00 a year.

Name of Business or Contractor:	\$8.00	50	\$400.00
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Therapist

Budget Narrative:

Therapist provides group therapy to child victims of abuse and adults molested as children. Approximately 50 units provided during the year. Each unit is 15 min at \$8 per unit (\$32 per hour) a total of \$400.00 a year.

Contractual Subtotal			\$72,431.25
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VOCA Operating Budget

Agency name: Kids House of Seminole, 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: Electric Service for Center	12	\$107.87	\$1,294.44
Budget Narrative: Our facility has 9,693 sq feet and the electric runs \$12,740.83 per year (\$1,061.74 per month). 10.16% of our facility is utilized by the Advocates, CPT Case Coordinators, and Medical Staff to provide services to VOCA clients or \$107.87 per month.			
Description of Operating Cost: Miscellaneous Operating	12	\$342.91	\$4,114.92
Budget Narrative: 10.16% of the square footage of our facility is used for VOCA services. 12.73% of our personal related costs are for VOCA services.			
Operating Subtotal			\$5,409.36

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VOCA Training Budget: Florida Network of Children's Advocacy Center Conf Child Protection Team:
DCF Child Protection Summit Ana Gomez Trauma Training Victim Services Training offered by
FCPTI DVD Rewire the Anxious Brain – Using Neuroscience

Agency Name: Kids House of Seminole, 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: Florida Network of Children's Advocacy Center Conf Budget Narrative: 1 Child Advocate to attend Florida Network of Children's Advocacy Center conference. Registration \$350, lodging \$150 per night for two nights, and mileage \$110 total \$760. Conference will enhance skills to treat child abuse victims.	1	\$760.00	\$760.00
Description of Training Expenses: Child Protection Team: DCF Child Protection Summit Budget Narrative: Largest child welfare event in Florida. Opportunity to gain knowledge on legal issues, medical neglect, and evidence-based practice from experts. \$275 for the registration fee, \$300 for lodging for 2 nights (\$150 per night), and \$100 for mileage.	1	\$675.00	\$675.00
Description of Training Expenses: Ana Gomez Trauma Training Budget Narrative: 1 webinar @ \$395 each, 4 therapists will attend. KH client population is majority complex trauma and ongoing training is critical for our clinical staff. The virtual workshop specializes in complex trauma, strengthening attachments and EMDR protocols.	1	\$395.00	\$395.00
Description of Training Expenses: Victim Services Training offered by FCPTI	6	\$1,100.00	\$6,600.00

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VOCA Training Budget: Florida Network of Children's Advocacy Center Conf Child Protection Team:
DCF Child Protection Summit Ana Gomez Trauma Training Victim Services Training offered by
FCPTI DVD Rewire the Anxious Brain – Using Neuroscience

Budget Narrative:

Approved training provided by the Florida Crime Prevention Training Institute
(FCPTI) and associated approved travel costs.

Description of Training Expenses:	1	\$199.99	\$199.99
DVD Rewire the Anxious Brain – Using Neuroscience			

Budget Narrative:

Clients experience significant anxiety related to child's victimization resulting in
behaviors related to trauma. Assist therapist in understanding & identifying anxiety
to develop successful strategies for treatment of both anxious child & caregiver.

Training Subtotal			\$8,629.99
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Victims Served and Types of Services

Agency Name: Kids House of Seminole, 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) \$153,124.97

# of Victims to be Served	Type of Victim \$153,124.97	\$ 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	
5	Adults Sexually Abused/Assaulted as Children	\$2,392.58	1.56%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
152	Child Physical Abuse or Neglect	\$72,734.36	47.50%	0	
2	Child Pornography	\$957.03	0.62%	0	
160	Child Sexual Abuse/Assault	\$76,562.49	50.00%	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/S exual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Kids House of Seminole, Inc.

Grant No.: VOCA-2018-Kids House of Seminole, I-00045

Version Date: 10/08/2018 10:41:50

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
1	Human Trafficking: Sex	\$478.52	0.31%	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
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total	320	\$153,124.97	100.00%	0
Victims Served				

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.
145	Information and Referral	0	
70	Personal Advocacy/Accompaniment	0	
135	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
320	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	670	0	Subtotal of "Other" Services