

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Florida Institute of Technology, Family Learning Program

Grant No.: VOCA-2018-Florida Institute of Tech-00167

Version Date: 11/29/2018 08:37:11

Victims Served and Types of Services

Agency Name: Family Learning Program, Florida Institute of Technology

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) \$70,016.00

# of Victims to be Served	Type of Victim \$70,016.00	\$ 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	
3	Child Physical Abuse or Neglect	\$3,231.51	4.62%	0	
0	Child Pornography	\$0	0.00%	0	
62	Child Sexual Abuse/Assault	\$66,784.49	95.38%	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	\$0	0.00%	0	

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(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	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
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	65	\$70,016.00	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.
0	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
65	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
65	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	130	0	Subtotal of "Other" Services

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VOCA Contractual/Fee for Service Budget

Agency name: Family Learning Program, Florida Institute of Technology

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: Family Learning Program - Individual Therapy Budget Narrative: One-on-one client therapy with a therapist received by child victim, his/her non-offending parent(s)/caregiver(s), and/or sibling(s). Individual therapy services may be billed in 15 minute increments for \$25.00 per unit.	\$25.00	1,325	\$33,125.00
Name of Business or Contractor: Family Learning Program - Group Therapy Budget Narrative: Three or more individuals with similar needs in a therapeutic group led by a therapist. Group therapy services may be billed in 15 minute increments for \$8.00 per unit/per person.	\$8.00	3,000	\$24,000.00
Name of Business or Contractor: Family Learning Program - Family Therapy Budget Narrative: Family members/caregivers in session with the primary victim to address family dynamics, roles, and communication within the family system. Family therapy services may be billed in 15 minute increments for \$12.25 per unit/per person.	\$12.25	90	\$1,102.50
Name of Business or Contractor: Family Learning Program - Family Therapy Budget Narrative: Family members/caregivers in session with the primary victim to address family dynamics, roles, and communication within the family system. Family therapy services may be billed in 15 minute increments for \$12.25 per unit/per person.	\$10.00	120	\$1,200.00

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VOCA Contractual/Fee for Service Budget

Family Learning Program - Case Management

Budget Narrative:

The provision of activities that work to improve the client's quality of life and/or meet needs that, when met, enhance the therapeutic process. One unit of case management may be billed in 15 minute increments at \$10.00/unit.

Name of Business or Contractor:	\$25.00	75	\$1,875.00
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Family Learning Program - Standardized Assessment

Budget Narrative:

Standardized Assessment tools are administered, scored, and interpreted by qualified therapists. Results are reviewed with clients and are incorporated into biopsychosocial and treatment plan reviews. Billed at \$25.00 per assessment per individual.

Name of Business or Contractor:	\$125.00	15	\$1,875.00
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Family Learning Program - In-Depth Assessment

Budget Narrative:

Comprehensive, in-depth clinical assessment including gathering information from victims, obtaining collateral information from sources, incorporating results of standardized assessment tools. Clinical assessment may be billed at \$125.00 per client.

Name of Business or Contractor:	\$97.00	50	\$4,850.00
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Family Learning Program - Treatment Plan

Budget Narrative:

Treatment plans outline specific goals, objectives, and interventions needed to assist a client with symptom reduction and improved functioning and may be amended or updated during treatment as needed. Treatment plans are billed at \$97.00.

Name of Business or Contractor:	\$48.50	41	\$1,988.50
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Family Learning Program - Treatment Plan Review

Budget Narrative:

Treatment plan review provides detailed information about client progress toward measurable objectives, identifies areas that require continued treatment, and may include modifications as indicated. Treatment plan reviews are billed at \$48.50.

Contractual Subtotal			\$70,016.00
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VOCA Match Budget: Director Salary

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Director Salary	State	Cash	Personnel	\$12,903.00
Match Sub-Total				\$12,903.00

Budget Narrative: Supervision-70%,Networking-15%;Ensure continued funding-15%.Match: calculated at 12.5% of \$80,080 (Salary). Fringe (28.9%) calculated on Director's salary match of \$12,903.00 x 28.9% = 3729.All therapist hours supervised by Director or Supervisor.

VOCA FTE %	0.125%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$38.50			12.5%
Annual Gross Salary	\$80,080.00		\$80,080.00	\$10,010.00
FICA		7.6%	\$6,086.08	\$760.76
Retirement		1.3%	\$1,041.04	\$130.13
Health Ins.			\$9,265.00	\$1,158.13
Life Ins.			\$105.00	\$13.13

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VOCA Match Budget: Director Salary

Dental Ins.		\$0	\$0
Workers Comp	0.81%	\$648.65	\$81.08
Unemployment	0%	\$0	\$0
Other		\$5,998.25	\$749.78
TOTAL		\$103,224.02	\$12,903.00

Explanation (if applicable):

Utilizing approximately 12.5% of salary for matching funds @ \$10,010.00 based on Director's base salary of \$80,080. Fringe rate included at 28.9%. The fringe rate is based on our most current federal rate agreement dated 6/1/2016 (Fringe Benefits include FICA, retirement, health ins., dental, workers comp, unemployment and other). Other is the Florida Tech Health Reimbursement Plan.

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VOCA Match Budget: Supervisor Salary

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Supervisor Salary	State	Cash	Personnel	\$2,600.00
Match Sub-Total				\$2,600.00

Budget Narrative: Contracted part-time to supervise therapists(paid \$50/hour x52 wks/yr) and 100% of time spent engaged in supervisory activities or a total of 100% of contracted supervisory time. All therapist hours supervised by Director or Supervisor.

VOCA FTE %	0.025%			
Hours per week =	1	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$50.00			100%
Annual Gross Salary	\$2,600.00		\$2,600.00	\$2,600.00
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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VOCA Match Budget: Supervisor Salary

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$2,600.00	\$2,600.00

Explanation (if applicable):

There is no fringe paid to this position. Match is calculated on the Supervisor's hourly rate at approximately 1 hour per week.

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VOCA Match Budget: Volunteers

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source	Cash or In-Kind	Budget Category	Match Amount
	May not be derived from Federal Dollars	In-Kind		
Volunteers	Donated	In-Kind	Personnel	\$2,001.00
Match Sub-Total				\$2,001.00

Budget Narrative:

Volunteers provide programmatic support for clinicians providing treatment for victims of sexual abuse. Match for the volunteers is calculated at the equivalent of 4 hours per week x \$9.62 (average rate) for a match of \$2001.00 (100%).

VOCA FTE %	0.1%			
Hours per week =	4	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$9.62			100%
Annual Gross Salary	\$2,000.96		\$2,000.96	\$2,000.96
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Match Budget: Volunteers

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$2,000.96	\$2,000.96

Explanation (if applicable):

70% of Volunteer's time assisting with organizational tasks, such as creating and maintaining charts and assisting clinicians with preparing rooms and materials for treatment of victims of crime; 28% of time providing programmatic support of victim treatment through attendance at team planning meetings; 2% of time contacting victims of crime regarding services as needed, No fringe is provided or used as a match. All duties of Volunteer involve services for victims of crime and total 100%.