

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Children's Home Society of Florida**  
**Grant No.: VOCA-2018-Children's Home Society o-00197**  
**VOCA Personnel Budget: Case Coordinator 1 1**

**Agency Name:** The Children's Home Society of Florida

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: Case Coordinator 1	\$56,522.84	\$42,392.13	75%	0.75

**Personnel Narrative:** The Case Coordinator position provides VOCA direct services to the children and families we serve.

Sub-Total	\$56,522.84	\$42,392.13		0.75
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**Agency Contribution for Personnel Expenses** \$14,130.71

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

**Position Number:** 1

Hours per week = 40  
 Hourly Rate = \$20.66

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$42,972.80	\$1,652.80
FICA	7.65%	\$3,287.42	\$126.44
Retirement	3.5%	\$1,504.05	\$57.85
Health Ins.		\$6,614.00	\$254.38
Life Ins.		\$60.00	\$2.31

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Dental Ins.		\$0	\$0
Workers Comp	1.79%	\$769.21	\$29.59
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$1,293.66	\$49.76
	TOTAL	\$56,522.84	\$2,173.96

Explanation (if applicable):

"Other" is Thrift match at 2.84% and Disability Ins. at .17%

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

No

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**VOCA Personnel Budget: 2**

**Agency Name:** The Children's Home Society of Florida

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: Case Coordinator 2	\$53,048.26	\$26,524.13	50%	0.5

**Personnel Narrative:** The Case Coordinator position provides VOCA direct services to the children and families we serve.

Sub-Total	\$53,048.26	\$26,524.13		0.5
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**Agency Contribution for Personnel Expenses** \$26,524.13

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

Position Number: 2  
 Hours per week = 40  
 Hourly Rate = \$19.39

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,331.20		\$40,331.20	\$1,551.20
FICA		7.65%	\$3,085.34	\$118.67
Retirement		3.5%	\$1,411.59	\$54.29
Health Ins.			\$6,207.00	\$238.73
Life Ins.			\$56.00	\$2.15

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**VOCA Personnel Budget: 2**

Dental Ins.		\$0	\$0
Workers Comp	1.79%	\$721.93	\$27.77
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$1,213.50	\$46.67
	TOTAL	\$53,048.26	\$2,040.32

Explanation (if applicable):

"Other"=Thrift match at 2.84% and Disability Ins 0.17%

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

Yes

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**VOCA Personnel Budget: 3**

**Agency Name:** The Children's Home Society of Florida

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: Case Coordinator 3	\$52,611.59	\$52,611.59	100%	1

**Personnel Narrative:** The Case Coordinator position provides VOCA direct services to the children and families we serve.

Sub-Total	\$52,611.59	\$52,611.59		1
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 3  
 Hours per week = 40  
 Hourly Rate = \$19.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,998.40		\$39,998.40	\$1,538.40
FICA		7.65%	\$3,059.88	\$117.69
Retirement		3.5%	\$1,399.94	\$53.84
Health Ins.			\$6,156.00	\$236.77
Life Ins.			\$56.00	\$2.15

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**VOCA Personnel Budget: 3**

Dental Ins.		\$0	\$0
Workers Comp	1.79%	\$715.97	\$27.54
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$1,203.70	\$46.30
	TOTAL	\$52,611.59	\$2,023.52

Explanation (if applicable):

"Other" = Thrift match at 2.84% and Disability Ins at .17%

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

No

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VOCA Contractual/Fee for Service Budget**

**Agency name:** The Children's Home Society of Florida

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: Advanced Registered Nurse Practitioners (ARNP) Budget Narrative: Contractual agreements with private ARNP's to provide on-call pediatric sexual assault exams 24-hours per day, 7 days per week for a total of 8,760 units	\$2.00	8,760	\$17,520.00
Name of Business or Contractor: SATP Clinical Counselor - Individual Therapy Budget Narrative: A one-on-one counseling session with the victim, a sibling, or a non-offending caregiver. Services are billed in 15-minute increments at a rate of \$18.75 per increment	\$18.75	1,000	\$18,750.00
Name of Business or Contractor: SATP Clinical Counselor- Family Therapy Budget Narrative: A counseling session that includes two or more family members with the same primary victim in common. Led by a trained clinical counselor. Services are billed in 15-minute increments at \$6.50 per increment per person	\$6.50	1,000	\$6,500.00
Name of Business or Contractor: SATP Clinical Counselor - Group Therapy Budget Narrative:	\$6.50	1,200	\$7,800.00

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A counseling session with 3 or more individuals who have similar therapeutic needs. Led by a trained therapist. Services are billed in 15-minute increments at \$6.50 per increment per person.

Name of Business or Contractor:	\$650.00	18	\$11,700.00
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Psychological Evaluations

Budget Narrative:

Psychological testing and evaluations provided by 1 of 2 approved, licensed Psychologists. There is a limit of \$650.00 per evaluation (individual) and a maximum of \$1900.00 per case.

Contractual Subtotal			\$62,270.00
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VOCA Operating Budget**

**Agency name:** The Children's Home Society of Florida

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: Rent for VOCA program Budget Narrative: Office space. Agency charges by % of total building occupants/% of VOCA staff. Rent = \$19,712/month. 2.79% is the VOCA share = \$547.83. 600 sq feet used by VOCA at a cost of .60 per sq foot	12	\$303.58	\$3,642.96
Description of Operating Cost: Supplies Budget Narrative: The cost of supplies is based on the average monthly expense multiplied by 12. This is for pens, pencils, paper, staples, etc. Does not include furniture, equipment, etc.	12	\$75.00	\$900.00
Description of Operating Cost: Utilities Budget Narrative: The cost of utilities is based on the average monthly expense divided by the number of staff utilizing the utilities.	12	\$55.00	\$660.00
Operating Subtotal			\$5,202.96