

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

**Organization: Lutheran Services Florida, Inc.
Grant No.: VOCA-2018-Lutheran Services Florida-00198
Version Date: 12/10/2018 13:23:06
VOCA Contractual/Fee for Service Budget**

Agency name: Lutheran Services Florida, 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: Lutheran Services Florida, Inc. Budget Narrative: Individual Therapy. Services will be billed in 15 minute increments @ \$25.00 per unit of individual therapy.	\$25.00	7,500	\$187,500.00
Name of Business or Contractor: Lutheran Services Florida, Inc. Budget Narrative: Group Therapy. Services will be billed in 15 minute increments @ \$8.00 per unit/per person of group therapy.	\$8.00	3,000	\$24,000.00
Name of Business or Contractor: Lutheran Services Florida, Inc. Budget Narrative: Family Therapy. Services will be billed in 15 minute increments @ \$12.25 per person/unit of family therapy.	\$12.25	1,200	\$14,700.00
Name of Business or Contractor: Lutheran Services Florida, Inc. Budget Narrative: Case Management: Services will be billed in 15 minute increments @ \$10.00 per	\$10.00	1,613	\$16,130.00

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unit of case management.

Name of Business or Contractor:	\$125.00	200	\$25,000.00
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Lutheran Services Florida, Inc.

Budget Narrative:

In-Depth Assessment. In-Depth Assessment will be billed at the rate of \$125 per assessment.

Name of Business or Contractor:	\$25.00	350	\$8,750.00
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Lutheran Services Florida, Inc.

Budget Narrative:

Standardized Assessment Tools. Standardized Assessment Tools will be billed at the rate of \$25 per tool.

Name of Business or Contractor:	\$97.00	200	\$19,400.00
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Lutheran Services Florida, Inc.

Budget Narrative:

Treatment Plan will be billed at the rate of \$97 per initial plan.

Name of Business or Contractor:	\$48.50	200	\$9,700.00
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Lutheran Services Florida, Inc.

Budget Narrative:

Treatment Plan Review. Treatment Plan Review will be billed at the rate of \$48.50 per review.

Contractual Subtotal			\$305,180.00
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VOCA Operating Budget

Agency name: Lutheran Services Florida, 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: Therapists' Transportation	4,320	\$0.41	\$1,771.20
Budget Narrative:			
Round trip mileage for a therapist to travel from his/her office to a satellite office or other location, to provide therapy. Approx. 4 trips/month@ .41/mile. Travel from FWB to Defuniak Springs at 90 miles/trip.			
Operating Subtotal			\$1,771.20

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VOCA Training Budget: Assoc. for Play Therapy International Conference Lodging for Conference Airline Fares for the conference Krimes Against Kids Conference 2019 Lodging for Conference Car Rental to Conference e-learning from the annual play therapy conf

Agency Name: Lutheran Services Florida, 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: Assoc. for Play Therapy International Conference Budget Narrative: Therapists can earn CEs for licensure and play therapy credentialing purposes & enhance knowledge of play therapy research, theories, techniques, and how the play therapy model improves the therapeutic relationship with children & their families.	2	\$745.00	\$1,490.00
Description of Training Expenses: Lodging for Conference Budget Narrative: Marriott City Center, 30 South 7th Street, Minneapolis, MN 55402 \$150/suite per night for 6 nights.	1	\$900.00	\$900.00
Description of Training Expenses: Airline Fares for the conference Budget Narrative: Round trip airfare for 4 therapists @ \$500 per person	2	\$500.00	\$1,000.00
Description of Training Expenses: Krimes Against Kids Conference 2019 Budget Narrative: Therapists can earn CEs for licensure and play therapy credentialing purposes & enhance knowledge of play therapy research, theories, techniques, and how the play therapy model improves the therapeutic relationship with children & their	2	\$350.00	\$700.00

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**VOCA Training Budget: Assoc. for Play Therapy International Conference Lodging for Conference
Airline Fares for the conference Krimes Against Kids Conference 2019 Lodging for Conference Car
Rental to Conference e-learning from the annual play therapy conf**

families.

Description of Training Expenses:	1	\$450.00	\$450.00
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Lodging for Conference

Budget Narrative:

1000 W Buena Vista Drive, Disney's Coronado Springs Resort, Orlando, FL
32830

United States \$150 per night for 3 nights.

Description of Training Expenses:	1	\$240.00	\$240.00
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Car Rental to Conference

Budget Narrative:

\$60 per day for 4 days travel to and from the Krimes Against Kids Conference

Description of Training Expenses:	4	\$50.00	\$200.00
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e-learning from the annual play therapy conf

Budget Narrative:

Two staff cannot travel so e-learning provides CE opportunity. Our treatment team sees play as the way children overcome trauma. On line topics are the same as those presented at the Annual Conf. and range in price depending on the number of CEs.

Training Subtotal			\$4,980.00
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Victims Served and Types of Services

Agency Name: Lutheran Services Florida, 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) \$311,931.20

# of Victims to be Served	Type of Victim \$311,931.20	\$ 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	
15	Child Physical Abuse or Neglect	\$26,736.96	8.57%	0	
0	Child Pornography	\$0	0.00%	0	
160	Child Sexual Abuse/Assault	\$285,194.24	91.43%	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	

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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 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	175	\$311,931.20	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.
175	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
175	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
175	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	525	0	Subtotal of "Other" Services