

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Serene Harbor, Inc.
Grant No.: VOCA-2018-Serene Harbor, Inc.-00416
Version Date: 11/30/2018 15:25:32
VOCA Personnel Budget: 1

Agency Name: Serene Harbor, 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: Case Manager	\$40,906.33	\$40,906.33	100%	1
Personnel Narrative:	The Case Manager provides direct service to crime victims in our emergency shelter and outreach programs. This request include reimbursement for 100% of anticipate costs associated with this position. Job Description attached.			
Sub-Total	\$40,906.33	\$40,906.33		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1

Hours per week = 40

Hourly Rate = \$15.00

		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		3%	\$936.00	\$36.00
Health Ins.			\$5,228.64	\$201.10

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Life Ins.		\$0	\$0
Dental Ins.		\$109.52	\$4.21
Workers Comp	2.139	\$667.37	\$25.67
	%		
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:			\$0
	TOTAL	\$40,906.33	\$1,573.32

Explanation (if applicable):

Employee does flat rate for retirement of \$24.08 per pay which is matched by the employer. Health and Dental insurance is based on 24 pays not 26

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

No

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VOCA Personnel Budget: 2

Agency Name: Serene Harbor, 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: Case Manager	\$39,319.00	\$29,489.25	75%	0.75
Personnel Narrative:	The Case Manager provides direct services to crime victims in our emergency shelter and outreach programs. This request includes reimbursement for 75% of anticipate cost associated with this position. Job description attached.			
Sub-Total	\$39,319.00	\$29,489.25		0.75

Agency Contribution for Personnel Expenses \$9,829.75

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

Position Number: 2

Hours per week = 40

Hourly Rate = \$14.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,160.00		\$30,160.00	\$1,160.00
FICA		7.65%	\$2,307.24	\$88.74
Retirement		0%	\$0	\$0
Health Ins.			\$5,718.72	\$219.95

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VOCA Personnel Budget: 2

Life Ins.		\$0	\$0
Dental Ins.		\$109.92	\$4.23
Workers Comp	2.139	\$645.12	\$24.81
	%		
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$39,319.00	\$1,512.27

Explanation (if applicable):

Full time (this position is currently part time with approval of budget the position will be full time). Employee will not be eligible for retirement

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

No

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VOCA Personnel Budget: 3

Agency Name: Serene Harbor, 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: Shelter Manager	\$32,732.51	\$24,549.38	75%	0.75
Personnel Narrative:	The Shelter Manager provides direct service to crime victims in our emergency shelter and outreach programs. This request includes reimbursement for 75% of anticipated costs associated with this position. Job description attached.			
Sub-Total	\$32,732.51	\$24,549.38		0.75

Agency Contribution for Personnel Expenses \$8,183.13

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

Position Number: 3

Hours per week = 40
Hourly Rate = \$14.12

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,369.60		\$29,369.60	\$1,129.60
FICA		7.65%	\$2,246.77	\$86.41
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 3

Life Ins.		\$0	\$0
Dental Ins.		\$109.92	\$4.23
Workers Comp	2.139	\$628.22	\$24.16
	%		
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$32,732.51	\$1,258.94

Explanation (if applicable):

Employee has elected not to be covered by health insurance. Employee works 16 hours @14.30 and 24 hours @14.00 per week. Not eligible for retirement

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

No

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VOCA Personnel Budget: 4

Agency Name: Serene Harbor, 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: Lead Advocate	\$41,537.57	\$31,153.18	75%	0.75

Personnel Narrative: The Lead Advocate provides direct services to crime victims in our emergency shelter and outreach programs. This request includes reimbursement for 75% of anticipated costs associated with this position. Job description attached.

Sub-Total	\$41,537.57	\$31,153.18		0.75
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Agency Contribution for Personnel Expenses	\$10,384.39
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:	4
Hours per week =	40
Hourly Rate =	\$15.06

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,324.80		\$31,324.80	\$1,204.80
FICA		7.65%	\$2,396.35	\$92.17
Retirement		3%	\$939.74	\$36.14
Health Ins.			\$5,718.72	\$219.95

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VOCA Personnel Budget: 4

Life Ins.		\$0	\$0
Dental Ins.		\$109.92	\$4.23
Workers Comp	2.139	\$670.04	\$25.77
	%		
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$41,537.57	\$1,597.60

Explanation (if applicable):

Health and dental insurance is based on 24 pays not 26. Employee works 8 hours at 15.40 and 32 hours at 15.00 per week.

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

No

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VOCA Personnel Budget: Advocate 5

Agency Name: Serene Harbor, 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: Advocate	\$14,079.67	\$14,079.67	100%	0.6
Personnel Narrative:	The Advocate provides direct service to crime victims in our emergency shelter and outreach programs. This request includes reimbursement for 100% of anticipated costs associated with a part time advocate. Job description attached.			
Sub-Total	\$14,079.67	\$14,079.67		0.6

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5

Hours per week = 24

Hourly Rate = \$10.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$12,480.00	\$480.00
FICA	7.65%	\$954.72	\$36.72
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

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VOCA Personnel Budget: Advocate 5

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2.139	\$266.95	\$10.27
	%		
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$14,079.67	\$541.53

Explanation (if applicable):

Employee is part time and not eligible for health and dental insurance.

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Serene Harbor, 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
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Name of Business or Contractor:

Budget Narrative:

Contractual Subtotal			\$0
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VOCA Equipment Budget

Agency Name: Serene Harbor, Inc.

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget

Agency name: Serene Harbor, 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:			
Budget Narrative:			
Operating Subtotal			\$0

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VOCA Training Budget: Victim Services training offered by FCPTI

Agency Name: Serene Harbor, 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: Victim Services training offered by FCPTI	7	\$2,000.00	\$14,000.00
Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPT) and associated approved travel costs.			
Training Subtotal			\$14,000.00

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Victims Served and Types of Services

Agency Name: Serene Harbor, 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) \$154,177.81

# of Victims to be Served	Type of Victim \$154,177.81	\$ 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	
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	
340	Domestic and/or Family Violence	\$154,177.81	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 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	340	\$154,177.81	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.
270	Information and Referral	120	Safety Plans
125	Personal Advocacy/Accompaniment	0	
317	Emotional Support or Safety Services	0	
135	Shelter/Housing Services	0	
38	Criminal/Civil Justice System Assistance	0	
340	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1345	120	Subtotal of "Other" Services