

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Florida Council Against Sexual Violence, Inc.

Grant No.: VOCA-2018-Florida Council Against S-00536

VOCA Personnel Budget: Outreach Counselor -Advocate 1

Agency Name: Florida Council Against Sexual Violence, 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: Outreach Counselor -Advocate	\$71,878.00	\$35,939.00	50%	0.5
Personnel Narrative:	Provides direct clinical and advocacy services.			
Sub-Total	\$71,878.00	\$35,939.00		0.5

Agency Contribution for Personnel Expenses \$35,939.00

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$27.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$56,680.00		\$56,680.00	\$2,361.67
FICA		7.65%	\$4,336.02	\$180.67
Retirement		5%	\$2,834.00	\$118.08
Health Ins.			\$6,190.00	\$257.92
Life Ins.			\$210.00	\$8.75
Dental Ins.			\$560.00	\$23.33

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Workers Comp	0.6%	\$340.08	\$14.17
Unemployment (1st \$7K)	1.13%	\$79.10	\$3.30
Other:		\$648.80	\$27.03
	TOTAL	\$71,878.00	\$2,994.92

Explanation (if applicable):

The other expenses is professional medical liability insurance . It is necessary and is directly related to the provision of services

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

No

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VOCA Contractual/Fee for Service Budget**

Agency name: Florida Council Against Sexual Violence, 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: Darene Cahill, Cheryl Bradley, Angela Adams , RNs Budget Narrative: On call forensic examiners. Duties include medical forensic examinations. Maintain chain of custody and preservation of evidence for law enforcement. The cost is \$2.50/hour for 24 hours 365 days a year.	\$2.50	8,760	\$21,900.00
Name of Business or Contractor: Florida Council Against Sexual Violence, Inc. Budget Narrative: Therapy sessions provided by licensed clinician. 520- 60 minute therapy sessions to child, adolescent and adult survivors of sexual violence including adult survivors of child sexual abuse.	\$25.00	2,080	\$52,000.00
Name of Business or Contractor: Technology Services Group Budget Narrative: Maintain and Repair Advocates computer	\$80.00	6	\$480.00
Contractual Subtotal			\$74,380.00

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VOCA Operating Budget**

Agency name: Florida Council Against Sexual Violence, 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: Cell Phone Service Budget Narrative: Outreach Counselor/Advocate will require a monthly cellphone service as she travels up and down the Keys and needs to be available at all times. The unit cost is the monthly cost	12	\$60.00	\$720.00
Description of Operating Cost: Office Phone cum Internet access service Budget Narrative: Landline is necessary for the functioning of the Key West Office . The cost listed is close to the actual cost of service for the current year. Cost per item is the monthly cost	12	\$200.00	\$2,400.00
Description of Operating Cost: Office Supplies Budget Narrative: Office supplies are strictly used for providing support services by the Counselor/Advocate to victims of sexual assault. This includes pens, pencils, cartridges, paper, and supplies for Therapy as needed	12	\$75.00	\$900.00
Description of Operating Cost: Outreach Counselor /Advocate Travel Budget Narrative: Staff travel to hospitals, court, victims homes etc . This estimated at 70 miles per week at 0.445/mile	3,640	\$0.45	\$1,638.00
Operating Subtotal			\$5,658.00

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VOCA Training Budget: Training sponsored by the VOCA program

Agency Name: Florida Council Against Sexual Violence, 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: Training sponsored by the VOCA program	1	\$2,000.00	\$2,000.00
Budget Narrative: Training sponsored by the State or federal entities deemed necessary for the comprehensive training of Victims Advocates . Includes Registration fee\$500, Airfare \$600, Baggage \$ 50,Hotel \$150*4, Shuttle \$50, Training workbooks\$200			
Training Subtotal			\$2,000.00

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Victims Served and Types of Services

Agency Name: Florida Council Against Sexual Violence, 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) \$117,977.60

# of Victims to be Served	Type of Victim \$117,977.60	\$ 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	
50	Adult Sexual Assault	\$48,351.48	40.98%	0	
45	Adults Sexually Abused/Assaulted as Children	\$43,516.33	36.89%	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	
25	Child Sexual Abuse/Assault	\$24,175.74	20.49%	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 (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
2	Human Trafficking: Sex	\$1,934.06	1.64%	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	122	\$117,977.60	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.
122	Information and Referral	15	Forensic Exams
110	Personal Advocacy/Accompaniment	0	
95	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
82	Criminal/Civil Justice System Assistance	0	
122	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	546	15	Subtotal of "Other" Services