

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

Version Date: 11/30/2018 08:40:50

Victims Served and Types of Services

Agency Name: Orlando Health, 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) \$651,361.64

# of Victims to be Served	Type of Victim \$651,361.64	\$ 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	
85	Child Physical Abuse or Neglect	\$34,931.07	5.36%	0	
0	Child Pornography	\$0	0.00%	0	
1500	Child Sexual Abuse/Assault	\$616,430.57	103.48%	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
<b>Total Victims Served</b>	<b>1585</b>	<b>\$651,361.64</b>	<b>108.84%</b>	<b>0</b>

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.
1250	Information and Referral	0	
600	Personal Advocacy/Accompaniment	0	
1000	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
600	Criminal/Civil Justice System Assistance	0	
900	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>4350</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>

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**VOCA Personnel Budget: 1**

**Agency Name:** Orlando Health, 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 Coordinator #1	\$53,962.79	\$13,490.70	25%	0.25

Personnel Narrative: Case Coordinator #1: Requested funds = \$13,490.70 representing 25% of the total employer cost (\$50,128.00 salary + \$3,834.79 FICA). Position will conduct assessments of victims, identify victim and family needs, and assist with securing resources.

Sub-Total	\$53,962.79	\$13,490.70		0.25
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**Agency Contribution for Personnel Expenses** \$40,472.09

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

Position Number: 1

Hours per week = 40  
Hourly Rate = \$24.10

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,128.00		\$50,128.00	\$1,928.00
FICA		7.65%	\$3,834.79	\$147.49

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VOCA Personnel Budget: 1

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$53,962.79	\$2,075.49

Explanation (if applicable):

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

No



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VOCA Personnel Budget: 10

Agency Name: Orlando Health, 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: Child Advocate #4	\$46,718.28	\$46,718.28	100%	1
Personnel Narrative:	Child Advocate #4: Request funds - \$42,543.28 represents 100% of total cost (\$39,520.00 salary + \$3,023.28 FICA). Position will provide crisis intervention and information, referrals, advocacy and support to victims and their families.			
Sub-Total	\$46,718.28	\$46,718.28		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 10  
Hours per week = 40  
Hourly Rate = \$19.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,520.00	\$1,520.00
FICA	7.65%	\$3,023.28	\$116.28
Retirement	0%	\$0	\$0

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VOCA Personnel Budget: 10

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,175.00	\$160.58
	TOTAL	\$46,718.28	\$1,796.86

Explanation (if applicable):

Other: On-call hours to address acute sexual assault after business hours. CA#4 serves 1,670 on-call hours at \$2.50 rate = \$4,175.00.

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

No

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**VOCA Personnel Budget: 11**

**Agency Name:** Orlando Health, 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: CAC Specialist	\$66,815.34	\$33,407.67	50%	0.5
Personnel Narrative:	CAC Specialist: Request funds - \$33,407.67 represents 50% of total cost (\$62,067.20 salary + \$4,748.14 FICA). Position will present at community events & deliver training to professionals involved in child welfare to prevent and address child abuse.			
Sub-Total	\$66,815.34	\$33,407.67		0.5

**Agency Contribution for Personnel Expenses** \$33,407.67

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

Position Number: 11  
 Hours per week = 40  
 Hourly Rate = \$29.84

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$62,067.20		\$62,067.20	\$2,387.20
FICA		7.65%	\$4,748.14	\$182.62
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 11

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$66,815.34	\$2,569.82

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 12**

**Agency Name:** Orlando Health, 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: CAC Supervisor #1	\$66,031.65	\$16,507.91	25%	0.25

Personnel Narrative: CAC Supervisor: Request funds - \$16,507.91 representing 25% of total cost (\$61,339.20 salary + \$4,324.88 FICA). Position will directly supervise Case Coordinators & Child Advocates; provide input at staffings; & conduct other duties as needed.

Sub-Total	\$66,031.65	\$16,507.91		0.25
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**Agency Contribution for Personnel Expenses** \$49,523.74

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

Position Number: 12

Hours per week = 40  
Hourly Rate = \$29.49

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$61,339.20		\$61,339.20	\$2,359.20
FICA		7.65%	\$4,692.45	\$180.48

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VOCA Personnel Budget: 12

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$66,031.65	\$2,539.68

Explanation (if applicable):

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

Yes

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**VOCA Personnel Budget: 13**

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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: The Healing Tree (THT) Supervisor	\$72,099.66	\$18,024.92	25%	0.25
Personnel Narrative:	THT Supervisor: Request funds - \$18,026.88 representing 25% of total cost (\$66,983.28 salary + \$5,124.22 FICA). Position will directly supervise therapists, review cases, provide input at staffings, recruit & train interns.			
Sub-Total	\$72,099.66	\$18,024.92		0.25

**Agency Contribution for Personnel Expenses** \$54,074.74

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

Position Number: 13  
 Hours per week = 40  
 Hourly Rate = \$32.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,976.00		\$66,976.00	\$2,576.00
FICA		7.65%	\$5,123.66	\$197.06
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 13

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$72,099.66	\$2,773.06

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 2**

**Agency Name:** Orlando Health, 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: Case Coordinator #2	\$55,194.31	\$13,798.58	25%	0.25

Personnel Narrative: Case Coordinator #2: Requested funds = \$13,798.58 representing 25% of the total employer cost (\$51,272.00 salary + \$3,922.31FICA). Position will conduct assessments of victims, identify victim and family needs, and assist with securing resources.

Sub-Total	\$55,194.31	\$13,798.58		0.25
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**Agency Contribution for Personnel Expenses** \$41,395.73

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

Position Number: 2  
  
Hours per week = 40  
Hourly Rate = \$24.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$51,272.00		\$51,272.00	\$1,972.00
FICA		7.65%	\$3,922.31	\$150.86

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VOCA Personnel Budget: 2

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$55,194.31	\$2,122.86

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 4**

**Agency Name:** Orlando Health, 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: Case Coordinator #4	\$54,074.75	\$13,518.69	25%	0.25

Personnel Narrative: Case Coordinator #4: Requested funds = \$13,518.69 representing 25% of the total employer cost (\$50,232.00 salary + \$3,842.75 FICA). Position will conduct assessments of victims, identify victim and family needs, and assist with securing resources.

Sub-Total	\$54,074.75	\$13,518.69		0.25
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**Agency Contribution for Personnel Expenses** \$40,556.06

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$24.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$50,232.00		\$50,232.00	\$1,932.00
FICA		7.65%	\$3,842.75	\$147.80

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VOCA Personnel Budget: 4

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$54,074.75	\$2,079.80

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 5**

**Agency Name:** Orlando Health, 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: Case Coordinator #5	\$48,700.86	\$12,175.22	25%	0.25

Personnel Narrative: Case Coordinator #5: Requested funds = \$12,175.22 representing 25% of the total employer cost (\$45,240.00 salary + \$3,460.86 FICA). Position will conduct assessments of victims, identify victim and family needs, and assist with securing resources.

Sub-Total	\$48,700.86	\$12,175.22		0.25
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**Agency Contribution for Personnel Expenses** \$36,525.64

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$21.75

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,240.00		\$45,240.00	\$1,740.00
FICA		7.65%	\$3,460.86	\$133.11

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VOCA Personnel Budget: 5

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$48,700.86	\$1,873.11

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 6**

**Agency Name:** Orlando Health, 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: Intake Coordinator #1	\$44,760.01	\$22,380.00	50%	0.5

Personnel Narrative: Intake Coordinator #1: Request funds = \$22,380.00 representing 50% of the total cost (\$41,579.20 salary + \$3,180.81 FICA). Conducts initial intake and follow-up assessments to ensure victims receive appropriate treatment from The Healing Tree.

Sub-Total	\$44,760.01	\$22,380.00		0.5
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**Agency Contribution for Personnel Expenses** \$22,380.01

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

Position Number: 6  
 Hours per week = 40  
 Hourly Rate = \$19.99

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,579.20		\$41,579.20	\$1,599.20
FICA		7.65%	\$3,180.81	\$122.34

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

Version Date: 11/30/2018 08:40:50

VOCA Personnel Budget: 6

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$44,760.01	\$1,721.54

Explanation (if applicable):

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

Yes



**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

**Grant No.: VOCA-2018-Orlando Health, Inc.-00214**

**Version Date: 11/30/2018 08:40:50**

**VOCA Personnel Budget: 7**

**Agency Name:** Orlando Health, 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: Child Advocate #1	\$46,718.28	\$46,718.28	100%	1
Personnel Narrative:	Child Advocate #1: Request funds = \$42,543.28 representing 100% of the total cost (\$39,520.00 salary + \$3,023.28 FICA). Position will provide crisis intervention and information, referrals, advocacy and support to victims and their families.			
Sub-Total	\$46,718.28	\$46,718.28		1

**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 7

Hours per week = 40

Hourly Rate = \$19.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00		\$39,520.00	\$1,520.00
FICA		7.65%	\$3,023.28	\$116.28
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

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VOCA Personnel Budget: 7

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,175.00	\$160.58
	TOTAL	\$46,718.28	\$1,796.86

Explanation (if applicable):

Other: On-call hours to address acute sexual assault after business hours. CA#1 serves 1,670 on-call hours at \$2.50 rate = \$4,175.00.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: Orlando Health, Inc.  
Grant No.: VOCA-2018-Orlando Health, Inc.-00214  
Version Date: 11/30/2018 08:40:50  
VOCA Personnel Budget: 8**

**Agency Name:** Orlando Health, 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: Child Advocate #2	\$46,718.28	\$46,718.28	100%	1
Personnel Narrative:	Child Advocate #2: Request funds = \$42,543.28 representing 100% of the total cost (\$39,520.00 salary + \$3,023.28 FICA). Position provides crisis intervention, and information, referrals, advocacy and support to victims and their families.			
Sub-Total	\$46,718.28	\$46,718.28		1

**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 8  
Hours per week = 40  
Hourly Rate = \$19.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00		\$39,520.00	\$1,520.00
FICA		7.65%	\$3,023.28	\$116.28
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

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VOCA Personnel Budget: 8

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,175.00	\$160.58
	TOTAL	\$46,718.28	\$1,796.86

Explanation (if applicable):

Other: On-call hours to address acute sexual assault after business hours. CA#2 serves 1,670 on-call hours at \$2.50 rate = \$4,175.00.

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

No

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

**Organization: Orlando Health, Inc.  
Grant No.: VOCA-2018-Orlando Health, Inc.-00214  
Version Date: 11/30/2018 08:40:50  
VOCA Personnel Budget: 9**

**Agency Name:** Orlando Health, 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: Child Advocate #3	\$48,935.01	\$24,467.50	50%	0.5
Personnel Narrative:	Child Advocate #3: Request funds - \$22, 380.00 represents 50% of total cost (\$41,579.20 salary + \$3,180.81). Position will provide crisis intervention and information, referrals, advocacy and support to victims and their families.			
Sub-Total	\$48,935.01	\$24,467.50		0.5

**Agency Contribution for Personnel Expenses** \$24,467.51

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

Position Number: 9  
Hours per week = 40  
Hourly Rate = \$19.99

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,579.20	\$1,599.20
FICA	7.65%	\$3,180.81	\$122.34
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

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VOCA Personnel Budget: 9

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,175.00	\$160.58
	TOTAL	\$48,935.01	\$1,882.12

Explanation (if applicable):

Other: On-call hours to address acute sexual assault after business hours. CA#3 serves 1,670 on-call hours at \$2.50 rate = \$4,175.00.

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

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**VOCA Personnel Budget: Case Coordinator #3 3**

**Agency Name:** Orlando Health, 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 Coordinator #3	\$56,873.65	\$14,218.41	25%	0.25

Personnel Narrative: Case Coordinator #3: Requested funds = \$14,218.41 representing 25% of the total employer cost (\$52,832.00 salary + \$4,041.65 FICA). Position will conduct assessments of victims, identify victim and family needs, and assist with securing resources.

Sub-Total	\$56,873.65	\$14,218.41		0.25
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**Agency Contribution for Personnel Expenses** \$42,655.24

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

Position Number: 3

Hours per week = 40

Hourly Rate = \$25.40

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,832.00		\$52,832.00	\$2,032.00
FICA		7.65%	\$4,041.65	\$155.45

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VOCA 2018-2019

Organization: Orlando Health, Inc.

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VOCA Personnel Budget: Case Coordinator #3 3

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$56,873.65	\$2,187.45

Explanation (if applicable):

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

No



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VOCA 2018-2019

Organization: Orlando Health, Inc.

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VOCA Contractual/Fee for Service Budget

Agency name: Orlando Health, 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: The Healing Tree Budget Narrative: Requested funding will provide 7,151 units of service of individual counseling to child victims and families using evidence-based models at \$25 per 15-minute unit of service	\$25.00	7,151	\$178,775.00
Name of Business or Contractor: The Healing Tree Budget Narrative: Requested funding will provide 67 in-depth assessments for child victims and families using evidence-based practices at \$125 per assessment.	\$125.00	67	\$8,375.00
Name of Business or Contractor: The Healing Tree Budget Narrative: Requested funding will support 177 standardized assessment tools for therapists to use with child victims and families at \$25 per tool	\$25.00	177	\$4,425.00
Name of Business or Contractor: The Healing Tree Budget Narrative:	\$97.00	88	\$8,536.00

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VOCA 2018-2019

Organization: Orlando Health, Inc.

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VOCA Contractual/Fee for Service Budget

Requested funding will provide 88 treatment plans for child victims and families using evidence-based practices at \$97 per plan.

Name of Business or Contractor:	\$48.50	54	\$2,619.00
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The Healing Tree

Budget Narrative:

Requested funding will provide 54 treatment plan reviews at \$48.50 each.

Name of Business or Contractor:	\$12.25	1,040	\$12,740.00
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The Healing Tree

Budget Narrative:

Requested funding will provide 1,040 units of family counseling for child victims and families using evidence-based models at \$12.25 per 15-minute unit of service.

Name of Business or Contractor:	\$8.00	1,418	\$11,344.00
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The Healing Tree

Budget Narrative:

Requested funding will provide 1418 units of group counseling for child victims and families using evidence-based models at \$8.00 per 15-minute unit of service.

Name of Business or Contractor:	\$10.00	3,000	\$30,000.00
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The Healing Tree

Budget Narrative:

Requested funding will provide 3,000 units of case management for child victims and families at \$10.00 per 15-minute unit of service.

Contractual Subtotal			\$256,814.00
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VOCA 2018-2019  
Organization: Orlando Health, Inc.  
Grant No.: VOCA-2018-Orlando Health, Inc.-00214  
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VOCA Operating Budget**

**Agency name:** Orlando Health, 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: Office Expenses Budget Narrative: General office supplies: paper, printer cartridges, pens/pencils & therapeutic materials & testing tools totaling about \$11,846.16 or \$988.86/month. Use rate of 13% for VOCA total request of 13% of FTEs = \$1,540.00 or \$128.33/month.	12	\$128.33	\$1,539.96
Description of Operating Cost: Indirect Expenses Budget Narrative: Covers administrative costs such as: program manager, fiscal management staff responsible for invoicing & reporting, & administrative staff. Indirect expenses are 10% of personnel costs (\$383,003.37 X 10% = \$38,307.37) at a cost of \$3,166.94/month.	12	\$3,166.94	\$38,003.28
Description of Operating Cost: Software Budget Narrative: Covers fees for licensure of the EMR software used to track client information and services provided totaling \$12,000.00 annually or \$1,000.00 per month. Request funds 25% of total cost at \$3,000.00 or \$250.00 per month.	12	\$250.00	\$3,000.00
Description of Operating Cost: Howard Phillips Center Utilities Budget Narrative: Utility costs for facility = \$42,308. CAC portion = \$22,000.00 based on use of 52% of square footage. Use rate of 13% for VOCA request of 13% of total FTEs = \$2,860.00 or \$238.33/month.	12	\$238.33	\$2,859.96
Description of Operating Cost: Client Assistance: Transportation	30	\$50.00	\$1,500.00

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**VOCA Operating Budget**

Budget Narrative:

Taxi services so families without access to transportation are able to attend therapy & other appointments at the CAC & go to court, when needed. Estimate 30 roundtrip rides at \$50/ride = \$1,500.

Description of Operating Cost:	5	\$300.00	\$1,500.00
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Client Assistance: Emergency Assistance

Budget Narrative:

Assistance with short-term hotel stay. Receipts will be submitted to VOCA as back-up. Estimate 5 clients for hotel at \$300/client = \$1,500.

Description of Operating Cost:	20	\$50.00	\$1,000.00
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Client Assistance: Basic Needs

Budget Narrative:

Clothing and food items. Estimate 20 clients for basic needs at \$50/client = \$1,000. Receipts for all items purchased will be kept for documentation and submitted to VOCA as back-up.

Description of Operating Cost:	2	\$500.00	\$1,000.00
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Client Assistance: Transitional Housing

Budget Narrative:

Cash assistance with deposit and utility payments for housing for victims denied Victim's Compensation. Expenses paid up to 3 months. Documentation of denial and payment will be submitted to VOCA. Estimate 2 clients at \$500/client = \$1,000.

Operating Subtotal			\$50,403.20
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VOCA 2018-2019

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VOCA Training Budget: CAC Training

Agency Name: Orlando Health, 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: CAC Training Budget Narrative: Ensures all personnel funded under the grant attain and/or maintain Victim Services Practitioner Designation Training. Additional training requests to support improving knowledge & skills for victim services providers to be submitted for approval.	1	\$22,000.00	\$22,000.00
Training Subtotal			\$22,000.00

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**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

**Grant No.: VOCA-2018-Orlando Health, Inc.-00214**

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**VOCA Match Budget: Behavioral Health Manager**

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			
Behavioral Health Manager	Local, Public or Private	Cash	Personnel	\$17,888.00
Match Sub-Total				\$17,888.00

Budget Narrative: Match funds = 20% of salary. Coordinates all operations of The Healing Tree including oversight of clinical staff and intake process, recruitment/hiring, and care coordination.

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$34.40			20%
Annual Gross Salary	\$71,552.00		\$71,552.00	\$14,310.40
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019  
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VOCA Match Budget: Behavioral Health Manager

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$71,552.00	\$14,310.40

Explanation (if applicable):

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VOCA Match Budget: CAC Supervisor #1

**Agency Name:** Orlando Health, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

$$\begin{array}{r} \$30,000 \\ + \$7,500 \\ \hline \$37,500 \end{array}$$

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

**Cash Match:** A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

**In-Kind Match:** An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the



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

**Organization: Orlando Health, Inc.  
Grant No.: VOCA-2018-Orlando Health, Inc.-00214  
Version Date: 11/30/2018 08:40:50  
VOCA Match Budget: CAC Supervisor #1**

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
CAC Supervisor #1	Local, Public or Private	Cash	Personnel	\$9,200.88
Match Sub-Total				\$9,200.88

Budget Narrative: Match funds = 15% of salary. Position will directly supervise Case Coordinators & Child Advocates; provide input at staffings; & conduct other duties as needed.

VOCA FTE %	0.15%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$29.49			15%
Annual Gross Salary	\$61,339.20		\$61,339.20	\$9,200.88
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

Grant No.: VOCA-2018-Orlando Health, Inc.-00214

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VOCA Match Budget: CAC Supervisor #1

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$61,339.20	\$9,200.88

Explanation (if applicable):

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

**Grant No.: VOCA-2018-Orlando Health, Inc.-00214**

**Version Date: 11/30/2018 08:40:50**

**VOCA Match Budget: CAC Supervisor #2**

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
CAC Supervisor #2	Local, Public or Private	Cash	Personnel	\$8,767.20
Match Sub-Total				\$8,767.20

Budget Narrative: Match funds = 15% of salary. Position will directly supervise Case Coordinators & Child Advocates; provide input at staffings; & conduct other duties as needed.

VOCA FTE %	0.15%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$28.10			15%
Annual Gross Salary	\$58,448.00		\$58,448.00	\$8,767.20
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Orlando Health, Inc.

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VOCA Match Budget: CAC Supervisor #2

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$58,448.00	\$8,767.20

Explanation (if applicable):

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

**Grant No.: VOCA-2018-Orlando Health, Inc.-00214**

**Version Date: 11/30/2018 08:40:50**

**VOCA Match Budget: CAC Supervisor #3**

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			
CAC Supervisor #3	Local, Public or Private	Cash	Personnel	\$8,773.44
Match Sub-Total				\$8,773.44

Budget Narrative: Match funds = 15% of salary. Position will directly supervise Case Coordinators & Child Advocates; provide input at staffings; & conduct other duties as needed.

VOCA FTE %	0.15%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$28.12			15%
Annual Gross Salary	\$58,489.60		\$58,489.60	\$8,773.44
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Orlando Health, Inc.

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VOCA Match Budget: CAC Supervisor #3

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$58,489.60	\$8,773.44

Explanation (if applicable):

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**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

**Grant No.: VOCA-2018-Orlando Health, Inc.-00214**

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**VOCA Match Budget: Child Advocate**

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			
Child Advocate	Local, Public or Private	Cash	Personnel	\$20,789.60
Match Sub-Total				\$20,789.60

Budget Narrative: The Child Advocate will provide advocacy, support, information and referrals to victims and their families. Cash match = 50% of the annual salary: \$19.99/hour for 2080 hours at 50% = \$20,789.60.

VOCA FTE %	0.5%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$19.99			50%
Annual Gross Salary	\$41,579.20		\$41,579.20	\$20,789.60
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA Match Budget: Child Advocate

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$41,579.20	\$20,789.60

Explanation (if applicable):



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**VOCA Match Budget: Intake Coordinator #1**

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			
Intake Coordinator #1	Local, Public or Private	Cash	Personnel	\$20,789.60
Match Sub-Total				\$20,789.60

Budget Narrative: Match funds = 50% of salary. Conducts initial intake and follow-up assessments to ensure victims receive appropriate treatment from The Healing Tree.

VOCA FTE %	0.5%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$19.99			50%
Annual Gross Salary	\$41,579.20		\$41,579.20	\$20,789.60
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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Organization: Orlando Health, Inc.

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VOCA Match Budget: Intake Coordinator #1

Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$41,579.20	\$20,789.60

Explanation (if applicable):

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**VOCA 2018-2019**

**Organization: Orlando Health, Inc.**

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**VOCA Match Budget: Therapy: Other**

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			
Therapy: Other	Local, Public or Private	Cash	Contractual	\$24,313.00
Match Sub-Total				\$24,313.00

Budget Narrative: Other services for victims & caregivers: 54 in-depth assessments @ \$125=\$6,750.00; 49 standardized tools @ \$25=\$1,225.00; 44 treatment plans @ \$97=\$4,268.00; 20 treatment plan reviews @ \$48.50=\$970.00; 1,110 units of case management @ \$10=\$11,100.00

VOCA FTE %	0%			
Hours per week =		RATE	Employer Cost	Reported Match =
Hourly Rate =				%
Annual Gross Salary	\$0		\$0	\$0
FICA		%	\$0	\$0
Retirement		%	\$0	\$0
Health Ins.				\$0

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VOCA Match Budget: Therapy: Other

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

Explanation (if applicable):

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**Organization: Orlando Health, Inc.**

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**VOCA Match Budget: Therapy: The Healing Tree**

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			
Therapy: The Healing Tree	Local, Public or Private	Cash	Contractual	\$52,318.69
Match Sub-Total				\$52,318.69

Budget Narrative: The Healing Tree provide therapy to victims in the form of: 1635 15-minute units of individual therapy @ \$25.00 (\$40,875.00).; 138 15-minute units of family therapy @\$12.25 (\$1,690.50); & 1219.15\* 15-minute units of group therapy @ \$8.00 (\$9,753.19)

VOCA FTE %	0%			
Hours per week =		RATE	Employer Cost	Reported Match =
Hourly Rate =				%
Annual Gross Salary	\$0		\$0	\$0
FICA		%	\$0	\$0
Retirement		%	\$0	\$0
Health Ins.				\$0
Life Ins.				\$0

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VOCA Match Budget: Therapy: The Healing Tree

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

Explanation (if applicable):

\*Fraction of units added to meet exact match requirements for the eGrants system.