

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Pasco Kids First, Inc.

Grant No.: VOCA-2018-Pasco Kids First, Inc.-00462

VOCA Personnel Budget: Child Victim Advocate 1

Agency Name: Pasco Kids First, 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 Victim Advocate	\$45,892.35	\$34,419.27	75%	0.75
Personnel Narrative:	VA salary @ 45,892.35, FICA @ 7.65% 3,510.76, WC @ 1.63% (currently) 748.04. The employee does not accept our Health Ins.			
Sub-Total	\$45,892.35	\$34,419.27		0.75

Agency Contribution for Personnel Expenses \$11,473.08

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.19

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,995.20	\$1,615.20
FICA	7.65%	\$3,212.63	\$123.56
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$684.52	\$26.33
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$45,892.35	\$1,765.09

Explanation (if applicable):

CVA position is calc at actual cost. We did not include UE as that cost in nominal. This employee does not accept our Health Ins.

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Pasco Kids First, 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: Pasco Kids First, Inc Budget Narrative: IT - 1 on 1 therapy billed in 15 min increments @25.00 per. May be received by child victim, NOC, or Sibling(s) with no more than 10 min allocated to clinical documentation.	\$25.00	10,400	\$260,000.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative: FT - billed in 15 min increments @ 12.25 per increment, x per person with no more than 10 min allocated to clinical documentation	\$12.25	800	\$9,800.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative: CM - to inc PA, I&R, VOCA Forms, FU contact. Unit at 15 min increment and billed at 10.00 per unit for child victims and/or family members	\$10.00	4,000	\$40,000.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative: IDA/CA comprehensive clinical assess to gather info from various sources to	\$125.00	300	\$37,500.00

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VOCA Contractual/Fee for Service Budget

formulate and clinical summary that justifies diagn, treatment and recommendations. Billed at 125.00 per client.

Name of Business or Contractor:	\$25.00	300	\$7,500.00
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pasc

Budget Narrative:

SAT - used to assess type, severity of symptoms to help guide trmt and progress.

billed at 25.00 per tool, per client

Name of Business or Contractor:	\$97.00	300	\$29,100.00
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Pasco Kids First, Inc

Budget Narrative:

TP - outline of specific goals, obj and interventions needed to assist client. Due W/I

45 days of intake. TP are billed at 97.00 per on date signed by all parties

Name of Business or Contractor:	\$48.50	90	\$4,365.00
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Pasco Kids First, Inc

Budget Narrative:

TPR - provides details re: client progress, ident cont. treatment and or

modifications if new goals must be added. TPR are billed at 48.50 per on date

signed by all parties

Name of Business or Contractor:	\$39,061.53	1	\$39,061.53
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Therapy

Budget Narrative:

Therapy for victims of crime.

Contractual Subtotal			\$427,326.53
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VOCA Training Budget: RT airfare, conference registration and hotel Victim Services Praticioner renewal training

Agency Name: Pasco Kids First, 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: RT airfare, conference registration and hotel	1	\$2,000.00	\$2,000.00
Budget Narrative: This is for the Clinical Director to attend Univ of WI Conference on Child Sexual Abuse held in late Oct or early Nov. RT Airfare: \$450; Registration: \$500 and Hotel 4 nights at \$150 per night to learn most up to date treatment modalities for SATP			
Description of Training Expenses: Victim Services Praticioner renewal training	1	\$275.00	\$275.00
Budget Narrative: Child Victim Advocate must renew her certification. Will do local victim advocate training to include cost of registration \$200 and travel expenses at state per diem rate			
Training Subtotal			\$2,275.00

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Victims Served and Types of Services

Agency Name: Pasco Kids First, 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) \$464,020.80

# of Victims to be Served	Type of Victim \$464,020.80	\$ 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	
20	Adults Sexually Abused/Assaulted as Children	\$17,744.58	3.82%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
45	Child Physical Abuse or Neglect	\$39,925.31	8.60%	0	
0	Child Pornography	\$0	0.00%	0	
420	Child Sexual Abuse/Assault	\$372,636.21	80.31%	0	
30	Domestic and/or Family Violence	\$26,616.87	5.74%	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 (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
8	Human Trafficking: Sex	\$7,097.83	1.53%	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	523	\$464,020.80	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.
125	Information and Referral	0	
300	Personal Advocacy/Accompaniment	0	
300	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
350	Criminal/Civil Justice System Assistance	0	
350	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1425	0	Subtotal of "Other" Services