

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 1

Agency Name: Emerald Coast Children's Advocacy Center, 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: Mental Health Advocate 1	\$45,118.27	\$45,118.27	100%	1
Personnel Narrative:	This expense include costs anitcperate over the next twelve months.			
Sub-Total	\$45,118.27	\$45,118.27		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.15

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,912.00	\$3,492.67
FICA	7.65%	\$3,206.27	\$267.19
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

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Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 1

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$45,118.27	\$3,759.86

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 2

Agency Name: Emerald Coast Children's Advocacy Center, 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: Mental Health Advocate 2	\$47,312.61	\$47,312.61	100%	1

Personnel Narrative: The expense listed includes costs anticipated during the 12 month period.

Sub-Total	\$47,312.61	\$47,312.61		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$21.13

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,950.40	\$3,662.53
FICA	7.65%	\$3,362.21	\$280.18
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0

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Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 2

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$47,312.61	\$3,942.72

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 3

Agency Name: Emerald Coast Children's Advocacy Center, 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: Mental Health Advocate 3	\$47,312.61	\$47,312.61	100%	1

Personnel Narrative: The expenses listed include costs anticipated during the 12 month period.

Sub-Total	\$47,312.61	\$47,312.61		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$21.13

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,950.40	\$3,662.53
FICA	7.65%	\$3,362.21	\$280.18
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: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 3

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$47,312.61	\$3,942.72

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Emerald Coast Children's Advocacy Center, Inc.
Grant No.: VOCA-2018-Emerald Coast Children's -00160
VOCA Personnel Budget: 4

Agency Name: Emerald Coast Children's Advocacy Center, 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: clinical supervisor	\$63,658.18	\$15,914.55	25%	0.25

Personnel Narrative: The expenses include costs anticipated during the 12 month period.

Sub-Total	\$63,658.18	\$15,914.55		0.25
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Agency Contribution for Personnel Expenses \$47,743.63

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

Position Number:

Hours per week = 40
 Hourly Rate = \$28.43

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$59,134.40		\$59,134.40	\$4,927.87
FICA		7.65%	\$4,523.78	\$376.98
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 4

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$63,658.18	\$5,304.85

Explanation (if applicable):

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

No

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 5

Agency Name: Emerald Coast Children's Advocacy Center, 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: Chief of Operations	\$60,971.24	\$30,485.62	50%	0.5

Personnel Narrative: The expenses include costs anticipated during the 12 month period.

Sub-Total	\$60,971.24	\$30,485.62		0.5
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Agency Contribution for Personnel Expenses \$30,485.62

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

Position Number:

Hours per week = 40
Hourly Rate = \$27.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$56,638.40		\$56,638.40	\$4,719.87
FICA		7.65%	\$4,332.84	\$361.07
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 5

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$60,971.24	\$5,080.94

Explanation (if applicable):

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

No

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 6

Agency Name: Emerald Coast Children's Advocacy Center, 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: Community Outreach Advocate	\$40,908.72	\$40,908.72	100%	1

Personnel Narrative: The expenses include costs anticipated during the 12 month period.

Sub-Total	\$40,908.72	\$40,908.72		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$18.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,001.60		\$38,001.60	\$3,166.80
FICA		7.65%	\$2,907.12	\$242.26
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: 6

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$40,908.72	\$3,409.06

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: Assistant Director 7

Agency Name: Emerald Coast Children's Advocacy Center, 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: Assistant Director	\$51,678.89	\$12,919.72	25%	0.25

Personnel Narrative: The expense listed includes costs anticipated during the 12 month period.

Sub-Total	\$51,678.89	\$12,919.72		0.25
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Agency Contribution for Personnel Expenses \$38,759.17

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

Position Number:

Hours per week = 40
Hourly Rate = \$23.08

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,006.40		\$48,006.40	\$4,000.53
FICA		7.65%	\$3,672.49	\$306.04
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: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Personnel Budget: Assistant Director 7

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$51,678.89	\$4,306.57

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Contractual/Fee for Service Budget

Agency name: Emerald Coast Children's Advocacy Center, 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: ECCAC, Inc. Budget Narrative: Therapy will be provided to children who are victims of abuse and/or secondary victims. We anticipate on providing approximately 1600 units/440 sessions of individual therapy/intakes/treatment plans.	\$25.00	1,600	\$40,000.00
Name of Business or Contractor: ECCAC, Inc. Budget Narrative: Family therapy will be provided to families when their has been a victimization of abuse or domestic violence. In is anticipated we will provide 280 units during the year.	\$12.25	280	\$3,430.00
Contractual Subtotal			\$43,430.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Emerald Coast Children's Advocacy Center, Inc.
Grant No.: VOCA-2018-Emerald Coast Children's -00160
VOCA Operating Budget

Agency name: Emerald Coast Children's Advocacy Center, 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: laptop computer and complete package Budget Narrative: The computer will increase the community advocate's ability to better serve victims along with tracking stats. The cost listed is for a complete computer package to include the laptop, mouse, Norton Security, and Windows 10 Professional.	1	\$650.00	\$650.00
Description of Operating Cost: TBD Budget Narrative: TBD	12	\$100.00	\$1,200.00
Description of Operating Cost: IT Support Services Budget Narrative: Monthly IT technical support for VOCA staff. Total cost per month is estimated @ \$500/6 VOCA funded personnel.	12	\$83.00	\$996.00
Description of Operating Cost: Twin Pocket Folders - 25/box, paper10 rheems/box Budget Narrative: Folders are provided to victims with Crime Victim's brochure, CVC claim form, counseling information, as well as lists of available community resources.	12	\$59.00	\$708.00
Description of Operating Cost: Community Advocate Travel Budget Narrative: In order for Advocate to provide training in schools/community with the purpose to identify new victims travel in both Okaloosa and Walton County. As this will be a new position it is estimated the annual travel is 5,000 miles @.445 = 2,225	12	\$185.42	\$2,225.04
Description of Operating Cost: TBD	12	\$200.00	\$2,400.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Emerald Coast Children's Advocacy Center, Inc.
Grant No.: VOCA-2018-Emerald Coast Children's -00160
VOCA Operating Budget

Budget Narrative:

TBD

Operating Subtotal

\$8,179.04

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

VOCA Training Budget: 35th Symposium of Child Abuse NCAC Crimes Against Kids FCPTI

Agency Name: Emerald Coast Children's Advocacy Center, 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: 35th Symposium of Child Abuse NCAC Budget Narrative: 3 staff to attend 5 day training in Huntsville, Alabama at the Child Abuse International Symposium in 2018. Training offers over 130 workshops to enhance victim services. Registration fee@ \$569,Hotel @\$150/5 nights,and rental car for 6 days/\$90 day	3	\$1,499.00	\$4,497.00
Description of Training Expenses: Crimes Against Kids Budget Narrative: 3 staff members to attend this training in Orlando, Florida in July 2018 for 4 days. This conference has presentations on enhancing services to victims. Registration fee@350, 4 nights in hotel @ \$150/night, and rental car for 5 days/\$90 day	3	\$1,100.00	\$3,300.00
Description of Training Expenses: FCPTI Budget Narrative: 6 staff members to attend 2 trainings each through the FCPTI in 2018/19 includes the cost of registration, hotel, and mileage/rental car reimbursement	6	\$2,000.00	\$12,000.00
Training Subtotal			\$19,797.00

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VOCA 2018-2019

Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

Version Date: 11/29/2018 11:11:55

Victims Served and Types of Services

Agency Name: Emerald Coast Children's Advocacy Center, Inc.

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request

(from the Budget Summary Page) \$311,378.14

# of Victims to be Served	Type of Victim \$311,378.14	\$ 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	
420	Child Physical Abuse or Neglect	\$172,531.42	55.41%	0	
3	Child Pornography	\$1,232.37	0.40%	0	
210	Child Sexual Abuse/Assault	\$86,265.71	27.70%	0	
120	Domestic and/or Family Violence	\$49,294.69	15.83%	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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Organization: Emerald Coast Children's Advocacy Center, Inc.

Grant No.: VOCA-2018-Emerald Coast Children's -00160

Version Date: 11/29/2018 11:11:55

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
5	Human Trafficking: Sex	\$2,053.95	0.66%	0
0	Identity	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
0	Other Vehicular	\$0	0.00%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide	\$0	0.00%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total	758	\$311,378.14	100.00%	0
Victims				
Served				

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.
540	Information and Referral	0	
575	Personal Advocacy/Accompaniment	0	
500	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
260	Criminal/Civil Justice System Assistance	0	
700	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2575	0	Subtotal of "Other" Services