

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: The House Next Door
Grant No.: VOCA-2018-The House Next Door-00190
VOCA Personnel Budget: 1

Agency Name: The House Next Door, 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: Victims Advocate | \$39,199.65 | \$39,199.65 | 100% | 1 |

Personnel Narrative: The victims Advocate position will be 100% funded by VOCA. The position will assure that victims receive appropriate services by working with the individual to access the services and benefits they are entitled to.

| | | | | |
|-----------|-------------|-------------|--|---|
| Sub-Total | \$39,199.65 | \$39,199.65 | | 1 |
|-----------|-------------|-------------|--|---|

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
 Hourly Rate = \$14.16

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$29,452.80 | | \$29,452.80 | \$1,132.80 |
| FICA | | 7.65% | \$2,253.14 | \$86.66 |
| Retirement | | 3% | \$883.58 | \$33.98 |
| Health Ins. | | | \$5,887.00 | \$226.42 |
| Life Ins. | | | \$86.40 | \$3.32 |

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| | | | |
|----------------------------|--------------|--------------------|-------------------|
| Dental Ins. | | \$0 | \$0 |
| Workers Comp | 1.86% | \$547.82 | \$21.07 |
| Unemployment (1st \$7K) | 1.27% | \$88.90 | \$3.42 |
| Other: | | \$0 | \$0 |
| | TOTAL | \$39,199.65 | \$1,507.68 |

Explanation (if applicable):

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

No

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VOCA 2018-2019
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Grant No.: VOCA-2018-The House Next Door-00190
VOCA Personnel Budget: Victims Advocate II 2

Agency Name: The House Next Door, 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: Victims Advocate II | \$39,199.65 | \$39,199.65 | 100% | 1 |

Personnel Narrative: The victims Advocate II position will be 100% funded by VOCA. The position will assure that victims receive appropriate services by working with the individual to access the services and benefits they are entitled to.

| | | | | |
|-----------|-------------|-------------|--|---|
| Sub-Total | \$39,199.65 | \$39,199.65 | | 1 |
|-----------|-------------|-------------|--|---|

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
 Hourly Rate = \$14.16

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$29,452.80 | | \$29,452.80 | \$1,132.80 |
| FICA | | 7.65% | \$2,253.14 | \$86.66 |
| Retirement | | 3% | \$883.58 | \$33.98 |
| Health Ins. | | | \$5,887.00 | \$226.42 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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VOCA Personnel Budget: Victims Advocate II 2

| | | | |
|----------------------------|-------|-------------|------------|
| Life Ins. | | \$86.40 | \$3.32 |
| Dental Ins. | | \$0 | \$0 |
| Workers Comp | 1.86% | \$547.82 | \$21.07 |
| Unemployment (1st \$7K) | 1.27% | \$88.90 | \$3.42 |
| Other: | | | \$0 |
| | TOTAL | \$39,199.65 | \$1,507.68 |

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: The House Next Door
Grant No.: VOCA-2018-The House Next Door-00190
VOCA Personnel Budget: 3**

Agency Name: The House Next Door, 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: SATP Supervisor | \$76,595.77 | \$19,148.94 | 25% | 0.25 |
| Personnel Narrative: | The SATP Clinical Supervisor position will be utilized to provide supervision to the victim advocates & trauma therapists. The Supervisor salary & benefits equal \$74,846.91 | | | |
| Sub-Total | \$76,595.77 | \$19,148.94 | | 0.25 |

Agency Contribution for Personnel Expenses \$57,446.83

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

Position Number:

Hours per week = 40
Hourly Rate = \$30.14

| | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------|----------------------------|-----------------------------------|
| Gross Salary | | \$62,691.20 | \$2,411.20 |
| FICA | 7.65% | \$4,795.88 | \$184.46 |
| Retirement | 3% | \$1,880.74 | \$72.34 |
| Health Ins. | | \$5,887.00 | \$226.42 |
| Life Ins. | | \$86.00 | \$3.31 |

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VOCA Personnel Budget: 3

| | | | |
|----------------------------|--------------|--------------------|-------------------|
| Dental Ins. | | \$0 | \$0 |
| Workers Comp | 1.86% | \$1,166.06 | \$44.85 |
| Unemployment (1st \$7K) | 1.27% | \$88.90 | \$3.42 |
| Other: | | \$0 | \$0 |
| | TOTAL | \$76,595.77 | \$2,945.99 |

Explanation (if applicable):

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
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VOCA Contractual/Fee for Service Budget**

Agency name: The House Next Door, 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 House Next Door - Individual Therapy Budget Narrative: Individual therapy with trauma therapist. Therapy may be received by the child victim of physical and/or sexual abuse with the non-offending caregiver or sibling. Terapy will be billed in 15 min increments at \$25. | \$25.00 | 2,947 | \$73,675.00 |
| Name of Business or Contractor: The House Next Door - Family Therapy Budget Narrative: Family members/caregivers are in session to address dynamics, roles, and communication with the family. Participants may vary from two or more individuals, based upon necessity. Billed in 15 minute increments for \$12.25/ increments per person. | \$12.25 | 1,010 | \$12,372.50 |
| Name of Business or Contractor: The House Next Door - Group Therapy Budget Narrative: Group therapy is conducted in a group setting with three or more individuals with the similar needs and is led by a therapist. Group therapy services will be billed in 15 minute increments for \$8 per participant per increment. | \$8.00 | 415 | \$3,320.00 |
| Name of Business or Contractor: | \$10.00 | 2,000 | \$20,000.00 |

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VOCA Contractual/Fee for Service Budget

The House Next Door - Case management

Budget Narrative:

Services consist of activities that work to improve the client's quality of life. Includes coordinating access to services for sexually abused children and their families. One unit is 15 minutes in length and is billed in 15 minute increments.

| | | | |
|---------------------------------|---------|----|------------|
| Name of Business or Contractor: | \$97.00 | 60 | \$5,820.00 |
|---------------------------------|---------|----|------------|

The House Next Door - Treatment Plan

Budget Narrative:

The treatment plan is conducted with the child and non offending caregiver to address problem trauma responses. This is conducted once after intake session. This service will be billed at the flat rate of \$97

| | | | |
|---------------------------------|---------|----|------------|
| Name of Business or Contractor: | \$48.50 | 44 | \$2,134.00 |
|---------------------------------|---------|----|------------|

The House Next - Treatment Plan Review

Budget Narrative:

The treatment plan review is conducted with the child and non offending caregiver every 90 days. This service will be billed at a flat rate of \$48.50.

| | | | |
|---------------------------------|---------|-----|------------|
| Name of Business or Contractor: | \$25.00 | 118 | \$2,950.00 |
|---------------------------------|---------|-----|------------|

The House Next Door - Standardized Assesment

Budget Narrative:

Each child that enters services is given a pre and post assessment to measure the clinical significance of their trauma response. This service will be billed at a flat rate of \$25

| | | | |
|---------------------------------|----------|----|------------|
| Name of Business or Contractor: | \$125.00 | 75 | \$9,375.00 |
|---------------------------------|----------|----|------------|

The House Next Door - In-Dept Assessment

Budget Narrative:

An in-depth assessment includes a nonoffending caregiver being present to provide the child's history to report behaviors and trauma response following disclosure of sexual abuse. This last from 90 to 120 min and is billed at a flat rate of \$125.

| | | | |
|----------------------|--|--|--------------|
| Contractual Subtotal | | | \$129,646.50 |
|----------------------|--|--|--------------|

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
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VOCA Operating Budget**

Agency name: The House Next Door, 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 Supplies Budget Narrative: Office supplies to cover copy paper, postage, pens and pencils, folders to be used by VOCA funded and/or match personnel to serve SATP clients. | 4 | \$500.00 | \$2,000.00 |
| Description of Operating Cost: Lap Top Computer Budget Narrative: The laptop computer would increase the Victim Advocates ability to link families to resources and better serve victims while in the field. The cost listed includes the purchase of the laptop and software. | 1 | \$431.00 | \$431.00 |
| Operating Subtotal | | | \$2,431.00 |

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VOCA Training Budget: Victim Services Practitioner Designation Training

Agency Name: The House Next Door, Inc

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

| Description of Training Expenses and a Budget Narrative | Number | Cost Per Item | Total |
|---|--------|---------------|------------|
| Description of Training Expenses: Victim Services Practitioner Designation Training Budget Narrative: To certify one staff as the designated victim services practitioner training | 1 | \$2,000.00 | \$2,000.00 |
| Training Subtotal | | | \$2,000.00 |

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Victims Served and Types of Services

Agency Name: The House Next Door, 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) \$231,625.74

| # of Victims to be Served | Type of Victim \$231,625.74 | \$ 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 | |
| 20 | Child Physical Abuse or Neglect | \$23,162.57 | 10.00% | 0 | |
| 0 | Child Pornography | \$0 | 0.00% | 0 | |
| 180 | Child Sexual Abuse/Assault | \$208,463.17 | 94.67% | 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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VOCA 2018-2019**

**Organization: The House Next Door
Grant No.: VOCA-2018-The House Next Door-00190**

Version Date: 10/19/2018 09:24:00

Victims Served and Types of Services

| | | | | |
|-----------------------------|---|---------------------|----------------|----------|
| | (Explanation Required) | | | |
| 0 | Human Trafficking: Labor | \$0 | 0.00% | 0 |
| 0 | Human Trafficking: Sex | \$0 | 0.00% | 0 |
| 0 | Identity Theft/Fraud/Financial Crime | \$0 | 0.00% | 0 |
| 0 | Kidnapping | \$0 | 0.00% | 0 |
| 0 | Mass Violence (Domestic/International) | \$0 | 0.00% | 0 |
| 0 | Other Vehicular Victimization (e.g., Hit and Run) | \$0 | 0.00% | 0 |
| 0 | Robbery | \$0 | 0.00% | 0 |
| 0 | Stalking/Harassment | \$0 | 0.00% | 0 |
| 0 | Survivors of Homicide Victims | \$0 | 0.00% | 0 |
| 0 | Teen Dating Victimization | \$0 | 0.00% | 0 |
| 0 | Terrorism (Domestic/International) | \$0 | 0.00% | 0 |
| Total Victims Served | 200 | \$231,625.74 | 104.67% | 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. |
|----------------------------------|---|--|--|
| 100 | Information and Referral | 0 | |
| 70 | Personal Advocacy/Accompaniment | 0 | |
| 200 | Emotional Support or Safety Services | 0 | |
| 0 | Shelter/Housing Services | 0 | |
| 70 | Criminal/Civil Justice System Assistance | 0 | |
| 200 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 640 | 0 | Subtotal of "Other" Services |