

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Citrus County Children's Advocacy Center
Grant No.: VOCA-2018-Citrus County Children's -00231
Version Date: 12/05/2018 11:07:28
VOCA Personnel Budget: Senior Child/Family Advocate 1

Agency Name: Citrus County Children's Advocacy Center

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: Senior Child/Family Advocate	\$49,802.83	\$49,802.83	100%	1

Personnel Narrative: The Senior Child/Family Advocate's proposed salary is \$20.60 per hour at 40 hour per week for a total gross salary of \$49,802.83.

Sub-Total	\$49,802.83	\$49,802.83	1
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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 = \$20.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,848.00		\$42,848.00	\$1,648.00
FICA		7.65%	\$3,277.87	\$126.07
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2%	\$856.96	\$32.96
Unemployment	6%	\$420.00	\$16.15
(1st \$7K)			
Other:		\$2,400.00	\$92.31
	TOTAL	\$49,802.83	\$1,915.49

Explanation (if applicable):

The Senior Child/Family Advocate receives a monthly stipend of \$200.00 in lieu of insurance and retirement benefits (\$200.00x12=\$2400.00)

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Citrus County Children's Advocacy Center

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: Licensed Mental Health Therapist/Social Workers Budget Narrative: Individual therapy will be provided to child victims and non-offending caregiver(s) and/or sibling(s). Individual therapy may be billed in 15 minute units at \$25.00 per unit. We anticipate providing 2,236 hours or 8,944 units of individual therapy.	\$25.00	8,944	\$223,600.00
Name of Business or Contractor: Licensed Mental Health Therapist/Social Workers Budget Narrative: Group therapy will be provided for child victims and non-offending caregiver(s) and/or sibling(s). We anticipate providing 96 units (24 hours) of group therapy to 5 people at a rate of \$8 per unit/per person. (96 X 5 X 8 = \$3,840)	\$40.00	96	\$3,840.00
Contractual Subtotal			\$227,440.00

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VOCA Operating Budget

Agency name: Citrus County Children's Advocacy Center

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	12	\$50.00	\$600.00
Budget Narrative: CCCAC advocate will need miscellaneous office supplies such as paper, toner cartridges, etc. calculated at \$50 per month for annual budget of \$720.00.			
Operating Subtotal			\$600.00

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VOCA Training Budget: Victim Services Training offered by FCPTI Krimes Against Kids Conference

Agency Name: Citrus County Children's Advocacy Center

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 Training offered by FCPTI Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associate approved travel costs.	1	\$2,000.00	\$2,000.00
Description of Training Expenses: Krimes Against Kids Conference Budget Narrative: This event will provide MDT partners/CCCAC staff with expert training and networking opportunities with professionals in the field of child abuse/maltreatment. Budget request includes registration and approved associated costs for travel and lodging	4	\$800.00	\$3,200.00
Training Subtotal			\$5,200.00

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VOCA Match Budget: Rent

Agency Name: Citrus County Children's Advocacy Center

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:

\$30,000
<u>+ \$7,500</u>
\$37,500

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

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VOCA Match Budget: Rent

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
Rent	Donated	In-Kind	Operating	\$50,168.71
Match Sub-Total				\$50,168.71

Budget Narrative: Citrus County donates facility space to the agency. The estimated the fair market rental value of the building is \$56,888.00/year (\$13/square foot X 4,376 feet). The therapists occupy 10% of the building. 90% of the market value is \$51,199.20.

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: Rent

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

Explanation (if applicable):

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VOCA Match Budget: Volunteer Services

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

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VOCA Match Budget: Volunteer Services

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Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Volunteer Services	Donated	In-Kind	Personnel	\$20,592.00
Match Sub-Total				\$20,592.00

Budget Narrative: CCCAC has an established group of volunteers who provide direct services to victims. The agency will use volunteers the equivalent of 48 hours/week x 52 weeks x \$8.25 for a match of \$20,592.00. Hourly rate amount is based on minimum wage for FL.

VOCA FTE %	1.2%			
Hours per week =	48	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$8.25			100%
Annual Gross Salary	\$20,592.00		\$20,592.00	\$20,592.00
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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VOCA Match Budget: Volunteer Services

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$20,592.00	\$20,592.00

Explanation (if applicable):

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VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$49,802.83	\$49,802.00
Contractual Services (10B)	\$227,440.00	\$227,440.00
Equipment (10C)	\$0	
Operating Expenses (10D)	\$600.00	\$600.00
Training Expenses (10E)	\$5,200.00	\$5,200.00
Total	\$283,042.83	\$283,042.00

Required Match Part 11 \$70,760.71

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 1

Number of staff requested from VOCA, expressed in FTE's: 1
Number of staff requested as matching expenses, expressed in FTE's: 1.20
Total staff requested, expressed in FTE's: 2.2

Child Abuse \$237,755.98
(Include services for child physical abuse/neglect and child sexual assault/abuse)
Domestic and Family Violence \$5,660.86
Adult Sexual Assault \$0
Underserved \$11,321.71
(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

MATCH (financial support from other sources)

Value of in-kind match \$70,760.71
Cash match
Total match \$70,760.71

Match waiver No

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Use of VOCA and Match Funds

EMOTIONAL SUPPORT OR SAFETY SERVICES

- | | |
|---|---|
| ✓ Crisis intervention (in-person, includes safety planning, etc.) | ✓ Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.) |
| Hotline/crisis line counseling | ✓ Support groups (facilitated or peer) |
| ✓ Individual counseling | Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and non prophylactic meds, durable medical equipment, etc.) |
| On-scene crisis response (e.g., community crisis response) | |

SHELTER/HOUSING SERVICES

- | | |
|---------------------------------|-----------------------|
| Emergency shelter or safe house | Relocation assistance |
| Transitional housing | |

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

- | | |
|---|---|
| ✓ Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.) | Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief) |
| ✓ Victim impact statement assistance | Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.) |
| ✓ Assistance with restitution (includes assistance in requesting and when collection efforts are not successful) | ✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) |
| ✓ Emergency justice-related assistance | ✓ Criminal advocacy/accompaniment |
| Civil legal attorney assistance in obtaining protection or restraining order | ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) |

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Civil legal attorney assistance with family law
issues (e.g., custody, visitation, or support)