

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Dade County Legal Aid Society
Grant No.: VOCA-2018-Dade County Legal Aid Soc-00043
Version Date: 12/28/2018 10:44:23
VOCA Personnel Budget: 1

Agency Name: Dade County Legal Aid

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 DV Attorney	\$123,872.14	\$123,872.14	100%	1
Personnel Narrative:	Senior Attorney's salary will be \$95,000 plus benefits below. Senior DV Attorney has 11 years of experience and provides emergency legal assistance for victims seeking protection orders from their abusers (job description attached).			
Sub-Total	\$123,872.14	\$123,872.14		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$45.68

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$95,014.40	\$3,654.40
FICA	7.65%	\$7,268.60	\$279.56

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Retirement	7.9%	\$7,506.14	\$288.70
Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$194.00	\$7.46
Dental Ins.		\$260.00	\$10.00
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$123,872.14	\$4,764.31

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

Flex Benefits provided to assist with high cost of health insurance.

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

No

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VOCA Personnel Budget: 2

Agency Name: Dade County Legal Aid

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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: Senior DV Paralegal	\$70,092.29	\$70,092.29	100%	1
Personnel Narrative:	Senior DV Paralegal yearly salary will be \$48,536 plus benefits listed below. Senior DV Paralegal has 18 years of experience working with victims and will provide VOCA approved services (see attached Job Description).			
Sub-Total	\$70,092.29	\$70,092.29		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$23.34

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,547.20	\$1,867.20
FICA	7.65%	\$3,713.86	\$142.84
Retirement	7.9%	\$3,835.23	\$147.51

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Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$107.00	\$4.12
Dental Ins.		\$260.00	\$10.00
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$70,092.29	\$2,695.86

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

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

No

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VOCA Personnel Budget: 3

Agency Name: Dade County Legal Aid

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: DV Attorney (Courthouse Center)	\$89,127.50	\$44,563.75	50%	0.5

Personnel Narrative: Attorney salary will be \$65,000 plus benefits (below) minimum 5 years experience will assist DV Victims seeking protection orders (see job description) at Courthouse Center in downtown Miami where 2,950 victims filed for protection orders in 2017.

Sub-Total	\$89,127.50	\$44,563.75		0.5
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Agency Contribution for Personnel Expenses \$44,563.75

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$31.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$65,000.00		\$65,000.00	\$2,500.00
FICA		7.65%	\$4,972.50	\$191.25

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VOCA Personnel Budget: 3

Retirement	7.9%	\$5,135.00	\$197.50
Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$131.00	\$5.04
Dental Ins.		\$260.00	\$10.00
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$89,127.50	\$3,427.98

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

Flex Benefits provided to assist with high cost of health insurance.

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

Yes

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VOCA Personnel Budget: 4

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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: DV Attorney (South Dade Position)	\$83,109.24	\$83,109.24	100%	1
Personnel Narrative:	DV Project Attorney (3 years' experience) salary will be \$60,008 plus benefits below and will provide emergency legal advocacy to DV victims at South Dade where 1,723 victims file for protection orders (job description attached).			
Sub-Total	\$83,109.24	\$83,109.24		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$28.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,008.00		\$60,008.00	\$2,308.00
FICA		7.65%	\$4,590.61	\$176.56
Retirement		7.9%	\$4,740.63	\$182.33

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Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$131.00	\$5.04
Dental Ins.		\$10.00	\$0.38
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$83,109.24	\$3,196.51

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

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

No

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VOCA Personnel Budget: 5

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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: DV Attorney (Main Office)	\$77,589.99	\$77,589.99	100%	1
Personnel Narrative:	DV Project Attorney salary will be \$55,016 plus benefits below (1-3 years experience) and will provide emergency legal advocacy to DV victims at main office where 2,950 victims filed for protection orders in 2017. (Job description attached).			
Sub-Total	\$77,589.99	\$77,589.99		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$26.45

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$55,016.00	\$2,116.00
FICA	7.65%	\$4,208.72	\$161.87

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VOCA Personnel Budget: 5

Retirement	7.9%	\$4,346.26	\$167.16
Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$130.00	\$5.00
Dental Ins.		\$260.00	\$10.00
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$77,589.99	\$2,984.23

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

Flex Benefits provided to assist with high cost of health insurance.

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

No

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VOCA Personnel Budget: 6

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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: DV Paralegal (Hialeah Courthouse)	\$46,218.44	\$46,218.44	100%	1
Personnel Narrative:	DV Paralegal (Hialeah) yearly salary is \$37,752 plus benefits listed below. The paralegal will provide VOCA approved services (see attached job description).			
Sub-Total	\$46,218.44	\$46,218.44		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$18.15

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,752.00	\$1,452.00
FICA	7.65%	\$2,888.03	\$111.08
Retirement	7.9%	\$2,982.41	\$114.71
Health Ins.		\$1,129.00	\$43.42

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VOCA Personnel Budget: 6

Life Ins.		\$78.00	\$3.00
Dental Ins.		\$260.00	\$10.00
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$46,218.44	\$1,777.63

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

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

No

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VOCA Personnel Budget: 7

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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/Advocate (Main office)	\$52,987.24	\$52,987.24	100%	1
Personnel Narrative:	The intake advocate (main office) salary is \$34,008 plus benefits listed below she will assist victims with immediate necessary safety planning, information and referrals and other VOCA approved services (see attached job description).			
Sub-Total	\$52,987.24	\$52,987.24		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7
 Hours per week = 40
 Hourly Rate = \$16.35

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,008.00	\$1,308.00
FICA	7.65%	\$2,601.61	\$100.06
Retirement	7.9%	\$2,686.63	\$103.33

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VOCA Personnel Budget: 7

Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$52.00	\$2.00
Dental Ins.		\$10.00	\$0.38
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$52,987.24	\$2,037.97

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

Flex Benefits provided to assist with high cost of health insurance.

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

No

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VOCA Personnel Budget: VOCA Family Attorney 8

Agency Name: Dade County Legal Aid

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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: VOCA Family Attorney	\$87,748.85	\$87,748.85	100%	1
Personnel Narrative:	The VOCA (5 years experience) Family Attorney salary will be \$64,001.60 plus benefits below will provide family legal assistance to DV victims as it relates to their victimization, pursuant to VOCA Rule 94.119(f). (See attached Job Description).			
Sub-Total	\$87,748.85	\$87,748.85		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$30.77

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$64,001.60	\$2,461.60
FICA	7.65%	\$4,896.12	\$188.31
Retirement	7.9%	\$5,056.13	\$194.47

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Health Ins.		\$12,500.00	\$480.77
Life Ins.		\$156.00	\$6.00
Dental Ins.		\$10.00	\$0.38
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,129.00	\$43.42
	TOTAL	\$87,748.85	\$3,374.96

Explanation (if applicable):

Workers comp, Unemployment rates paid through other local funding source.

Flex Benefits provided to assist with high cost of health insurance.

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

No

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VOCA Contractual/Fee for Service Budget**

Agency name: Dade County Legal Aid

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: Deaf Interpreter Services, Budget Narrative: The project is requesting interpreters for Deaf and/or hard of hearing victims. It is anticipated that this service will be used 6 times during the project period. 2 hours per client at \$80 per hour x 6 clients.	\$80.00	12	\$960.00
Name of Business or Contractor: LEP Interpreter Services Budget Narrative: The project is requesting interpreters for LEP clients that speak a language other than Spanish. Anticipated costs are \$50 per hour x 2 hours of service x 10 victims per project year.	\$50.00	20	\$1,000.00
Contractual Subtotal			\$1,960.00

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VOCA Equipment Budget

Agency Name: Dade County Legal Aid

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget**

Agency name: Dade County Legal Aid

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	\$80.00	\$960.00
Budget Narrative: The project will need paper, pencils, toner, postage, and other general office supplies necessary for operation. 7.5 FTE VOCA Funded personnel (\$20 per month per office x 4 offices = \$80 per month x 12 months)			
Description of Operating Cost: Rent	592	\$15.65	\$9,264.80
Budget Narrative: The project requires 5 offices 3 (12x12) and 2 (8x10) for the 2 DV FTE Attorneys, 1 Family FTE Attorney, 1 FTE Senior DV Paralegal and 1 FTE Intake Advocate \$15.65 per square feet x 592 square feet utilized 100% of time.			
Operating Subtotal			\$10,224.80

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VOCA Training Budget: Registration Fee

Agency Name: Dade County Legal Aid

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: Registration Fee Budget Narrative: All funded staff are VOCA Certified. Training funds for continuing courses through FCPTI (locations to be determined) to be able to meet renewal requirements for continued Practitioners Designation Certification. (7.5 funded staff x 500)	8	\$500.00	\$4,000.00
Training Subtotal			\$4,000.00

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Victims Served and Types of Services

Agency Name: Dade County Legal Aid

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) \$602,366.74

# of Victims to be Served	Type of Victim \$602,366.74	\$ 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	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
550	Domestic and/or Family Violence	\$602,366.74	100.00%	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	

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Dade County Legal Aid Society
Grant No.: VOCA-2018-Dade County Legal Aid Soc-00043
Version Date: 12/28/2018 10:44:23
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	550	\$602,366.74	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.
550	Information and Referral	0	
400	Personal Advocacy/Accompaniment	0	
400	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
550	Criminal/Civil Justice System Assistance	0	
150	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2050	0	Subtotal of "Other" Services