

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Mid Florida Community Services, Inc.
Grant No.: VOCA-2018-Mid Florida Community Ser-00320
Version Date: 11/30/2018 15:50:14
VOCA Personnel Budget: 2

Agency Name: Mid Florida Community Services, 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 Advocate	\$38,774.06	\$38,774.06	100%	1
Personnel Narrative:	We are requesting 100% funding for one full-time Child Advocate			
Sub-Total	\$38,774.06	\$38,774.06		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 = \$13.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$27,560.00	\$1,060.00
FICA	7.65%	\$2,108.34	\$81.09
Retirement	8%	\$2,204.80	\$84.80
Health Ins.		\$6,140.64	\$236.18
Life Ins.		\$43.20	\$1.66
Dental Ins.		\$0	\$0

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Workers Comp	1.881	\$518.62	\$19.95
	8%		
Unemployment (1st \$7K)	0.67%	\$46.90	\$1.80
Other:		\$151.56	\$5.83
	TOTAL	\$38,774.06	\$1,491.31

Explanation (if applicable):

Other - LTD - \$12.63/mo. x 12 mo. = \$151.56.

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

No

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Organization: Mid Florida Community Services, Inc.
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VOCA Personnel Budget: Program Manager 1

Agency Name: Mid Florida Community Services, 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: Program Manager	\$65,090.39	\$32,545.20	50%	0.5

Personnel Narrative: We are requesting 50% funding for the one full-time Program Manager position. The salary/benefit expenses listed are actual costs.

Sub-Total	\$65,090.39	\$32,545.20		0.5
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Agency Contribution for Personnel Expenses \$32,545.19

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$23.97

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$49,857.60	\$1,917.60
FICA	7.65%	\$3,814.11	\$146.70
Retirement	8%	\$3,988.61	\$153.41
Health Ins.		\$6,140.64	\$236.18

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VOCA Personnel Budget: Program Manager 1

Life Ins.		\$43.20	\$1.66
Dental Ins.		\$0	\$0
Workers Comp	1.881	\$938.22	\$36.09
	8%		
Unemployment (1st \$7K)	0.67%	\$46.90	\$1.80
Other:		\$261.12	\$10.04
	TOTAL	\$65,090.39	\$2,503.48

Explanation (if applicable):

Other - LTD \$21.76/mo. x 12 mo. = \$261.12.

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

Yes

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VOCA Contractual/Fee for Service Budget

Agency name: Mid Florida Community Services, 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: Barbara Smith Budget Narrative: Therapist will provide individual therapy services for child victims and individual therapy services for non-offending family members. It is anticipated that 600 units of service (15 min./unit) will be provided during the grant period.	\$25.00	600	\$15,000.00
Name of Business or Contractor: Individual therapy Budget Narrative: Two full-time and one part-time therapist will provide individual therapy services for child victims and for non-offending family members. It is anticipated that 12,240 units of service (15 min./unit) will be provided during grant.	\$25.00	12,240	\$306,000.00
Contractual Subtotal			\$321,000.00

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VOCA Equipment Budget

Agency Name: Mid Florida Community Services, Inc.

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: Mid Florida Community Services, 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: Indirect cost Budget Narrative: Federally approved indirect cost rate of .1206 based on salary and fringes. Program Manager - \$32,545.20 and Child Advocate - \$38,774.06. Total salary and fringes \$71,319.26 x .1206 = \$8,601.10. No other funding available.	12	\$716.76	\$8,601.12
Description of Operating Cost: Office Supplies Budget Narrative: VOCA's portion (25% based on salary and fringes) of copy paper, file folders, pencils, pens, labels, folder fasteners, post-it notes, dry erase markers, etc. (\$300.00/month x 12 months x .25 = \$900.00) No other funding available.	12	\$75.00	\$900.00
Description of Operating Cost: Postage Budget Narrative: VOCA's portion (25% based on salary and fringes) of the cost of one postage machine and metered postage used. (\$30.00/month x 12 x .25 = \$90.00) No other funding available.	12	\$7.50	\$90.00
Description of Operating Cost: Utilities Budget Narrative: VOCA's portion (25% based on salary and fringes) of monthly electric and water expenses (\$460.00/month x 12 months x .25 = \$1,380.00) No other funding available.	12	\$115.00	\$1,380.00
Description of Operating Cost: Telephone Budget Narrative:	12	\$123.75	\$1,485.00

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VOCA Operating Budget

VOCA's portion (25% based on salary and fringes) of monthly phone/internet package averaging \$495.00/month(\$495.00/month x 12 months x .25 = \$1,485.00)

No other funding available

Description of Operating Cost:	12	\$32.50	\$390.00
Lease - Equipment			

Budget Narrative:

VOCA's portion (25% based on salary and fringes) of monthly expense of leasing one copier (\$130.00/month x 12 months x .25 = \$390.00) No other funding available.

Description of Operating Cost:	12	\$15.00	\$180.00
Liability Insurance			

Budget Narrative:

VOCA's portion (25% based on salary and fringes) of liability insurance coverage (\$60.00/month x 12 months x .25 = \$180.00) No other funding available.

Description of Operating Cost:	12	\$17.75	\$213.00
Maintenance Agreements			

Budget Narrative:

VOCA's portion (25% based on salary and fringes) of copier maintenance agreement, includes all toner and servicing. (\$71.00/month x 12 months x .25 = \$213.00) No other funding available.

Operating Subtotal			\$13,239.12
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VOCA Training Budget: Human Trafficking Conference Victim Services Training offered by FCPTI

Agency Name: Mid Florida Community Services, 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: Human Trafficking Conference Budget Narrative: Two employees attending. Registration \$350.00 x 2 = \$700.00. Hotel \$159 x 2 employees x 3 nights = \$954.00. Round trip mileage 90 x .445 x 2 = \$80.00	2	\$867.00	\$1,734.00
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs	2	\$1,735.00	\$3,470.00
Training Subtotal			\$5,204.00

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VOCA Match Budget: Individual therapy

Agency Name: Mid Florida Community Services, Inc.

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
+ \$7,500
\$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: Individual therapy

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
Individual therapy	Local, Public or Private	Cash	Contractual	\$31,625.85
Match Sub-Total				\$31,625.85

Budget Narrative: \$31,625.85 of individual therapy will be provided by employees of Mid Florida Community Services, Inc.

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
Dental Ins.				\$0
Workers Comp		%	\$0	\$0

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VOCA Match Budget: Individual therapy

Unemployment	%	\$0	\$0
Other			\$0
TOTAL		\$0	\$0

Explanation (if applicable):

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VOCA Match Budget: Personnel - Program Manag

Agency Name: Mid Florida Community Services, Inc.

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

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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: Personnel - Program Manag**

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
Personnel - Program Manag	Local, Public or Private	Cash	Personnel	\$32,544.75
Match Sub-Total				\$32,544.75

Budget Narrative: 50% of the Program Manager position is VOCA related. Therefore, \$32,544.75 will be utilized to provide cash match.

VOCA FTE %	0.5%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$23.97			50%
Annual Gross Salary	\$49,857.60		\$49,857.60	\$24,928.80
FICA		7.65%	\$3,814.11	\$1,907.05
Retirement		8%	\$3,988.61	\$1,994.30
Health Ins.			\$6,140.64	\$3,070.32
Life Ins.			\$43.20	\$21.60
Dental Ins.			\$0	\$0
Workers Comp		1.88%	\$937.32	\$468.66

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VOCA Match Budget: Personnel - Program Manag

Unemployment	0.67%	\$46.90	\$23.45
Other		\$261.12	\$130.56
TOTAL		\$65,089.50	\$32,544.75

Explanation (if applicable):

Other - LTD \$21.76/mo. x 12 mo. = \$261.12

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VOCA Match Budget: Rent

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VOCA Match Budget: Rent**

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EXAMPLES- Match Narrative:

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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	Cash or	Budget	Match
	May not be derived from	In-Kind	Category	Amount
	Federal Dollars			
Rent	Donated	In-Kind	Operating	\$38,520.00
Match Sub-Total				\$38,520.00

Budget Narrative: Office space is provided free of charge valued at \$38,520.00. (3,210 sq. ft. @ \$12.00 per sq. ft.) The Program Manager and Child Advocate will be using the full building.

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
Dental Ins.				\$0

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VOCA Match Budget: Rent

Workers Comp	%	\$0	\$0
Unemployment	%	\$0	\$0
Other			\$0
TOTAL		\$0	\$0

Explanation (if applicable):

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VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$71,319.26	\$71,319.00
Contractual Services (10B)	\$321,000.00	\$321,000.00
Equipment (10C)	\$0	\$13,239.00
Operating Expenses (10D)	\$13,239.12	\$5,204.00
Training Expenses (10E)	\$5,204.00	
Total	\$410,762.38	\$410,762.00

Required Match Part 11 \$102,690.60

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 2

Number of staff requested from VOCA, expressed in FTE's: 1.5
Number of staff requested as matching expenses, expressed in FTE's: 0.50
Total staff requested, expressed in FTE's: 2

Child Abuse \$384,561.49
(Include services for child physical abuse/neglect and child sexual assault/abuse)
Domestic and Family Violence \$16,903.80
Adult Sexual Assault \$0
Underserved \$0
(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	\$38,520.00
Cash match	\$64,170.60
Total match	\$102,690.60

Match waiver No

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Use of VOCA and Match Funds

INSTRUCTION: For this request, check the category of service and subcategory that best identifies the types of services or activities that will be provided by the VOCA-funded project as described below.

Note: Report only those program activities that will be implemented with VOCA and Match funds .

Check all that apply

INFORMATION & REFERRAL

- | | |
|---|---|
| ✓ Information about the criminal justice process | ✓ Referral to other victim service programs |
| ✓ Information about victim rights, how to obtain notification, etc. | ✓ Referral to other services, supports and resources (includes legal, medical, faith-based organizations, address confidentiality programs, etc.) |

PERSONAL ADVOCACY/ACCOMPANIMENT

- | | |
|---|--|
| Victim advocacy/accompaniment to emergency medical care | Performance of medical forensic exam or interview, or medical evidence collection |
| ✓ Victim advocacy/accompaniment to medical forensic exam | Immigration assistance (e.g. special visa, continued presence application, and other immigration relief) |
| ✓ Law enforcement interview advocacy/accompaniment | Intervention with employer, creditor, landlord, or academic institution |
| ✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) | Child and/or dependent care assistance (provided by agency) |
| ✓ Criminal advocacy/accompaniment | Transportation assistance (provided by agency) |
| ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) | Interpreter services |
| ✓ Individual advocacy (assistance in applying for public benefits, return of personal property or effects) | ✓ Assistance with victim compensation |

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Use of VOCA and Match Funds

EMOTIONAL SUPPORT OR SAFETY SERVICES

- | | |
|---|---|
| <ul style="list-style-type: none">✓ Crisis intervention (in-person, includes safety planning, etc.)Hotline/crisis line counseling✓ Individual counseling✓ On-scene crisis response (e.g., community crisis response) | <ul style="list-style-type: none">✓ Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.)Support groups (facilitated or peer)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.) |
|---|---|

SHELTER/HOUSING SERVICES

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

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

- | | |
|---|--|
| <ul style="list-style-type: none">✓ Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.)Victim impact statement assistanceAssistance with restitution (includes assistance in requesting and when collection efforts are not successful)Emergency justice-related assistanceCivil legal attorney assistance in obtaining protection or restraining order | <ul style="list-style-type: none">Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief)Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.)✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness)✓ Criminal advocacy/accompaniment✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) |
|---|--|

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Use of VOCA and Match Funds**

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

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Statement of Need

Statement of Need: The statement of need must provide a description about why this project is needed. Be clear and avoid acronyms.

Underserved Victims: Applicants are encouraged to identify gaps in available services for "underserved" victims and to seek funding to provide services to these victims. Underserved populations may include, but are not limited to, child-on-child abuse, child abuse by non-caretaker, crimes against the elderly, non-English speaking persons, persons with disabilities, victims of federal crimes, victims of workplace violence and members of racial or minorities.

- 1) Briefly describe the need for services to victims of crime that will be addressed using VOCA funding . If needed, define the deficiency of services to victims.

The Children's Advocacy Center (CAC) is a child focused facility based program with a comprehensive multidisciplinary response to child abuse. There is no other program available in the county that brings law enforcement, child protection, prosecution, mental health, medical, and victim advocacy disciplines together to address this multifaceted community problem. Between October, 2016 to September, 2017, unduplicated 516 child victims and families were served at the CAC. Abuse cases included 374 physical abuse & neglect, 221 sexual abuse, 28 witnesses to DV, and 11 human trafficking. Child abuse reports continue to increase in severity in Hernando County. Funds are being requested for the CAC Program Manager's & Child Advocate salaries & much needed Therapy funds. These positions are responsible for crisis counseling, victim's compensation assistance, follow up/telephone contacts, information/referral, criminal justice support, personal advocacy, support groups & trauma focused therapy.

- 2) Provide information about crime statistics for all counties that will be served in the service area. Specifically, detail the statistics related to the need described in #1.

According to Fostering Court Improvement in 2015/2016, Hernando County has the second highest rate of child abuse in the Tampa Bay area. FDLE reports that in 2016, Hernando County experienced a 50% increase in forcible sex offenses with half involving children. Fondling went up 250% from 2015 to 2016 which is staggering. DCF reports 3357 child abuse reports were received in 2016, which is up 483 reports from last year. The average DCF caseload this year increased from 20 to 26, with new cases reported daily. Victims of sexual abuse increased from 187 to 221 victims, physical abuse cases and neglect from 222 to 374. Our County has seen many severe cases this year as well as these statistics reflecting an overall increase in abuse from last year.

- 3) Provide demographic information **about the population of all of the counties that will be served.** At a minimum, provide information about gender, race, or national origin and age for the service area.

The population of Hernando County grows each year and in 2017 was estimated to be 182,835 (US Census Bureau, a 5% increase from 2015). A reported 15.4% of all Hernando County residents live in poverty, with 18.6% under 18 years of age and 4.5% under age 5. The ongoing population growth and

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Statement of Need

increase in abuse reports continues to put a strain on local resources which is inadequate to meet the needs of children in Hernando County. In particular, Spring Hill, an unincorporated community on the west side of Hernando County, comprises 61% of the county's total population and has an overall poverty rate of 18.5%; of those, 20.6% are children under the age of 18. An astounding 37.4% of those living in poverty in Spring Hill are unemployed. The county's population is predominantly white 80.6%, with a reported 12.4% Hispanic, 5.7% African American and 1.3% Asian. A satellite office for services is needed on this side of the county.

- 4) Provide demographic information **about the population to be served through the proposed VOCA project. At a minimum provide information using agency historical data about gender, race or national origin and age for the service area.**

The Children's Advocacy Center serves primary child victims 0-17, secondary victims and their non-offending caregivers. This also includes caregivers who were victims of sexual abuse as children. The Children's Advocacy Center provides services to all races and children with disabilities. The estimated number of children residing in Hernando County is 34,007 (Source of Data: US Census Bureau). Of the 516 victims served last year, 190 were males, 326 were female. The racial ethnical background of those served included: 370 Caucasian, 46 African American, 59 Hispanic, 38 multiple races, and 3 Asian. Of those 516 served, 264 were between 0-12; 101 were between 13-17; 19 were between the ages of 18-24; 118 between ages 25-59; and 14 were ages 60 and older.

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Project Proposal

The project proposal must clearly outline what needs to be done and by whom in order to address the needs identified in the statement of need.

The project proposal pertains only to the services related to the proposed Total VOCA Project (VOCA grant plus match activities).

- 1) Describe which services will be provided to the crime victims described in the statement of need. Summarize which services will be provided by each proposed VOCA funded personnel position or contractor. Specifically, indicate how the proposed personnel, operating, contractual, equipment and training expenses are associated with the provision of services to crime victims: consistency

Primary child victims,secondary victims,non-offending caregivers of alleged sexual abuse,physical abuse/neglect; Domestic Violence; human trafficking will receive crisis counseling at initial CAC visit/ crime scene by Program Manager & Child Advocate.The Program Manager and/or Child Advocate will be responsible for providing:assistance with Victim's Comp;information&referral will be provided for services and support;follow-up contact will be attempted for all victims to provide emotional support,check progress, specifically identify need for services/supports;criminal justice system support/advocacy will be provided through process,as needed,personal advocacy will be provided as needed to link victims with services.The demand for therapy at our CAC is so great it will be provided onsite (and offsite as necessary) to primary and secondary victims,non-offending caregivers,through on-staff therapists & contractual.Training will improve our skills and leads to better outcomes for victims.

- 2) Provide a listing of other agencies that will coordinate services with the applicant for the VOCA project and the services provided by each agency.

The Children's Advocacy Center collaborates very closely with the agencies representing the different disciplines required for Multidisciplinary Staffing , including: Department of Children and Families and its Community Based Care Providers (e.g., Kids Central, Inc. and its contractors Youth Family Alternatives YFA),University of Florida Child Protection Team,Hernando Co. Sheriff's Office,Brooksville Police Department,FDLE,State's Attorney Office, &Guardian ad Litem.There is coordination with additional parties, including contracted private therapists and organizations serving child victims and/or children, as the Dawn Center (children who stay at DV shelter), Hernando County Schools,and Head Start program.DCF and LE initially investigate allegations of abuse and then bring children to CAC for services; KCI and YFA lead foster care agencies; SAO prosecutes child abuse cases; UFCPT performs forensic interviews & child abuse exams.Intra-agency referrals are made to self-sufficiency pgm.

- 3) Describe in detail how the coordination of services will be accomplished. Indicate if a Memorandum of Agreement or other formal coordination plan is in place .

Program Manager&Child Advocate are on-site with CPT when they conduct interviews/medical exams for child victims of sexual abuse,physical abuse &neglect, and HT cases.Crisis

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Project Proposal

Counseling,Victim's Comp, I&R, and info on the criminal justice system will occur as needed.DCF, law enforcement may accompany child victims to CAC and/or observe interviews.Requests for MDT staffing come from CPT,DCF,SAO,& law enforcement.Program Manager & Child Advocate conduct follow-up/telephone contacts&shares information with team; coordinate with SAO to accompany children for hearings,depositions;on-call to accompany law enforcement to child victim & can provide same services there.Referrals for therapy are received from partners and Program Manager&Child Advocate schedule,complete/follow-up on victim's comp claims.Personal Advocacy & referrals for services are on-going.An MOU is in place that formalizes the CAC's protocols w/partners listed in #2 above.Therapy is provided onsite & also at satellite office.

4) Does a duplication of service exist? (Choose one from the drop-down menu): No
 If yes, please explain.

5) The VOCA Rules mandate that grant recipients use volunteers in the victim services program . Describe how volunteers will be utilized to provide services to crime victims. If the agency does not currently utilize volunteers, please explain how they will be recruited and incorporated into the victim services program.

Pasco Hernando State College Nursing Program provides snacks and drinks for the victims and their families. Nature Coast Pet Therapy Program volunteers their time weekly. They bring therapy dogs to comfort the primary and secondary victims. Volunteers spend time (and their own resources) to make blankets as well as provide stuffed animals and books for the victims to take with them when their services are complete. Another dedicated group of women volunteer and organizes a fundraising event which allows us to purchase clothing and personal hygiene products for the child victims and their families that we serve. The items and time that the volunteers donate provide comfort to the child victims in their time of crisis. The Embroider's Guild collects socks, underwear and snacks for the victims and families we serve.

6) Identify the number of volunteer hours supporting the work of this VOCA award for subgrantee agency's victimization program/services.

2	Volunteers provided
650	Hours of Service annually
0.3125	FTE equivalent (hours provided divided by 2080)

7) If applicable, provide a justification for not billing Victim Compensation for services that may be funded through Victim Compensation. For example, therapy services requested as part of the personnel or contractual budgets.

If this is not applicable, please indicate "N/A."

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Therapy will be provided to child victims, siblings and non-offending caregivers of victims whom do not qualify for victim compensation. Additionally, adult victims of sexual abuse/childhood sexual abuse who are not eligible for victim compensation will be provided therapy as needed. Over the years, we have found that when working with child sexual abuse victims, the non-offending caregivers were also victims of childhood sexual abuse who never received any type of counseling. Therapy is provided to deal with the trauma of their child being victimized and if needed, their own unresolved trauma.

- 8) The agencies that receive VOCA grant funding are required to comply with the Federal statutes and regulations that prohibit discrimination in federally assisted programs or activities. Recipients may not discriminate in employment on the basis of race, color, national origin, religion, sex, and disability. Also, recipients may not discriminate in the delivery of services or benefits on the basis of race, color, national origin, religion, sex, disability, and age. In order to ensure VOCA-funded agencies fulfill the expectations of the Federal civil rights obligations all organizations that receive VOCA funding must complete the online civil rights training curriculum for recipients offered by the Office for Civil Rights . If awarded VOCA grant funding will the applicant agency complete the required training and comply with all applicable Federal statutes and regulations related to civil rights and nondiscrimination?

(Choose one from the drop-down menu below)

Yes

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Victims Served and Types of Services

Agency Name: Mid Florida Community Services, 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) \$410,762.38

# of Victims to be Served	Type of Victim \$410,762.38	\$ 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	
280	Child Physical Abuse or Neglect	\$236,653.22	57.61%	0	
5	Child Pornography	\$4,225.95	1.03%	0	
175	Child Sexual Abuse/Assault	\$147,908.26	36.01%	0	
20	Domestic and/or Family Violence	\$16,903.80	4.12%	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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Victims Served and Types of Services

(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
6	Human Trafficking: Sex	\$5,071.14	1.23%	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	486	\$410,762.38	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.
425	Information and Referral	0	
85	Personal Advocacy/Accompaniment	0	
275	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
45	Criminal/Civil Justice System Assistance	0	
486	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1316	0	Subtotal of "Other" Services