

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Coalition for Independent Living Options, Inc.
Grant No.: VOCA-2018-Coalition for Independent-00014
Version Date: 01/29/2019 14:33:36
VOCA Personnel Budget: 1

Agency Name: Coalition for Independent Living Options, 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: CHIEF PROGRAMMING OFFICER	\$78,401.03	\$19,600.26	25%	0.25

Personnel Narrative: Included in required documentation, shared with the 19th district

Sub-Total	\$78,401.03	\$19,600.26		0.25
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Agency Contribution for Personnel Expenses \$58,800.77

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$28.53

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$59,342.40	\$2,282.40
FICA	7.65%	\$4,539.69	\$174.60
Retirement	9%	\$5,340.82	\$205.42
Health Ins.		\$7,492.00	\$288.15

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VOCA Personnel Budget: 1

Life Ins.		\$0	\$0
Dental Ins.		\$522.28	\$20.09
Workers Comp	1.74%	\$1,032.56	\$39.71
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$68.28	\$2.63
	TOTAL	\$78,401.03	\$3,015.42

Explanation (if applicable):

Life insurance not offered

Other: Vision Insurance 5.69 per employee

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

Yes

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VOCA Personnel Budget: 2

Agency Name: Coalition for Independent Living Options, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: CRIME VICTIM ADVOCATE	\$45,333.66	\$34,000.25	75%	0.75

Personnel Narrative: In required documentation

Sub-Total	\$45,333.66	\$34,000.25		0.75
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Agency Contribution for Personnel Expenses \$11,333.41

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

Position Number: 2

Hours per week = 40
Hourly Rate = \$17.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,400.00		\$36,400.00	\$1,400.00
FICA		7.65%	\$2,784.60	\$107.10
Retirement		0%	\$0	\$0
Health Ins.			\$5,059.00	\$194.58
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 2

Dental Ins.		\$348.18	\$13.39
Workers Comp	1.74%	\$633.36	\$24.36
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$45.52	\$1.75
	TOTAL	\$45,333.66	\$1,743.60

Explanation (if applicable):

Life insurance not offered

OTHER: Vision insurance \$5.69 per employee
benefits eligible after 90 day probation

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

No

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VOCA Personnel Budget: 4

Agency Name: Coalition for Independent Living Options, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Senior Crime Victim Advocate	\$57,109.32	\$57,109.32	100%	1
Personnel Narrative:	In required documentation			
Sub-Total	\$57,109.32	\$57,109.32		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 4
 Hours per week = 40
 Hourly Rate = \$20.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,600.00	\$1,600.00
FICA	7.65%	\$3,182.40	\$122.40
Retirement	9%	\$3,744.00	\$144.00
Health Ins.		\$7,205.52	\$277.14
Life Ins.		\$0	\$0

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VOCA Personnel Budget: 4

Dental Ins.		\$522.28	\$20.09
Workers Comp	1.74%	\$723.84	\$27.84
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$68.28	\$2.63
	TOTAL	\$57,109.32	\$2,196.51

Explanation (if applicable):

Life insurance not offered

Other= Vision Insurance 5.69 per month

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

No

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VOCA Personnel Budget: 5

Agency Name: Coalition for Independent Living Options, Inc.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Crime Victim Advocate	\$27,623.82	\$27,623.82	100%	0.625
Personnel Narrative:	In required documentation			
Sub-Total	\$27,623.82	\$27,623.82		0.625

Agency Contribution for Personnel Expenses \$0

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

Position Number: 5
 Hours per week = 25
 Hourly Rate = \$16.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,800.00		\$20,800.00	\$800.00
FICA		7.65%	\$1,591.20	\$61.20
Retirement		0%	\$0	\$0
Health Ins.			\$4,414.00	\$169.77
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 5

Dental Ins.		\$348.18	\$13.39
Workers Comp	1.74%	\$361.92	\$13.92
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$45.52	\$1.75
	TOTAL	\$27,623.82	\$1,062.45

Explanation (if applicable):

Life insurance not offered

OTHER: Vision insurance \$5.69 per employee
benefits eligible after 90 day probation

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

No

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 VOCA Personnel Budget: Crime Victim Advocate 3

Agency Name: Coalition for Independent Living Options, Inc.

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Crime Victim Advocate	\$59,657.35	\$59,657.35	100%	1
Personnel Narrative:	In required documentation			
Sub-Total	\$59,657.35	\$59,657.35		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$19.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$40,560.00	\$1,560.00
FICA	7.65%	\$3,102.84	\$119.34
Retirement	9%	\$3,650.40	\$140.40
Health Ins.		\$10,984.81	\$422.49
Life Ins.		\$0	\$0

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VOCA Personnel Budget: Crime Victim Advocate 3

Dental Ins.		\$522.28	\$20.09
Workers Comp	1.74%	\$705.74	\$27.14
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$68.28	\$2.63
	TOTAL	\$59,657.35	\$2,294.51

Explanation (if applicable):

Life insurance not offered

Other = Vision Insurance 5.69 per month

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Coalition for Independent Living Options, 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: Kogan Counseling Services LLC Budget Narrative: To provide crime victims and their families with comprehensive therapeutic counseling that relate directly to the crime incident for individual therapy at \$25 per 15-minute increment for a maximum of \$100 per day.	\$25.00	150	\$3,750.00
Name of Business or Contractor: The Therapy Hub Budget Narrative: To provide crime victims and their families with comprehensive therapeutic counseling that relate directly to the crime incident for individual therapy at \$25 per 15-minute increment for a maximum of \$100 per day.	\$25.00	149	\$3,725.00
Name of Business or Contractor: Purple Communications Budget Narrative: Victims require specialty services such as interpreters, alternative formatting, adaptive technology, and disability-specific services such as therapists that speak American Sign Language or communication facilitators for non-verbal victims.	\$45.00	15	\$675.00

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VOCA Contractual/Fee for Service Budget

Name of Business or Contractor:	\$45.00	29	\$1,305.00
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IU LLC Dba ACD

Budget Narrative:

Victims require specialty services such as interpreters, alternative formatting, adaptive technology, and disability-specific services such as therapists that speak American Sign Language or communication facilitators for non-verbal victims.

Contractual Subtotal			\$9,455.00
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VOCA Operating Budget

Agency name: Coalition for Independent Living Options, 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: Staff (CVP's) will utilize OFFICE SUPPLIES SUCH AS PAPER,TONER,BUSINESS CARD PAPER, FOLDERS,BROCHURE DISPLAY,SHREDDER,PENCILS, PENS,BOOKS,HANGING FOLDERS,BINDERS, STORAGE BOXES, DRY ERASE BOARD= ESTIMATED @ \$150*12	12	\$150.00	\$1,800.00
Description of Operating Cost: TRANSPORTATION FOR VICTIMS Budget Narrative: Palm Tran Ticket books/taxi rides for victims to have transportation to court, medical follow up appointments, law enforcement interviews, and other crime-related appointments. 40 books*\$35 (10 trips per book) plus taxi rides estimated \$35 * 10 trips	50	\$35.00	\$1,750.00
Description of Operating Cost: LANDLINE PHONE Budget Narrative: Staff (CVP's) will use Landline-Phone/fax services to communicate with consumers and other sources needed to perform advocate duties. Vendor is All Tel. Monthly invoice estimates months = \$6,000/16 employees = \$375 * 4 FTE = \$ 1,500 VOCA SHARE	12	\$117.67	\$1,412.04
Description of Operating Cost: RENT Budget Narrative: The staff occupy 670 square feet of office space. The rent proposal is \$15.45 *670	12	\$862.62	\$10,351.44

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VOCA Operating Budget

sq ft = 10,351.44/12 months = \$862.62 Advocates only
located at main offices in West Palm Beach.

Description of Operating Cost:	5,480	\$0.45	\$2,466.00
TRAVEL			

Budget Narrative:
The staff and volunteers serve all of Palm Beach County, which is a large geographic area. It is estimated that the staff will travel various amounts of miles at a rate of .445 * approximately 5480 miles.

Description of Operating Cost:	1	\$1,249.40	\$1,249.40
LAPTOP			

Budget Narrative:
Data entry of demographics/ other needed information is tracked more timely for identifying victim's needs during home visits and by offering modified services to meet the unique needs of the disability population. For VOCA funded personnel only.

Description of Operating Cost:	12	\$34.10	\$409.20
Internet			

Budget Narrative:
Staff (CVP's) will use Internet services to communicate with consumers and other sources needed to perform advocate duties. Vendor is Comcast. Monthly invoice estimates \$34.10*12

Description of Operating Cost:	5	\$87.00	\$435.00
BACKGROUND CHECKS/FINGERPRINTS			

Budget Narrative:
Level 2 background screening is required of all staff and volunteers. \$87.00

Description of Operating Cost:	12	\$26.41	\$316.92
CELL PHONE			

Budget Narrative:
Staff (CVP's) will use Cell phone (1) to communicate with consumers and other sources needed to perform advocate duties while out in the field. Vendor is ATT. Monthly invoice estimates \$ 12*26.41=316.92.

Description of Operating Cost:	0	\$50.00	\$0
Therapeutic Supplies			

Budget Narrative:
Child victims-blankets, plush animals,sand trays, action figures, journal books, bean bag chairs. Adult victims-support group supplies such as journals, candles for guided meditation, therapy balls, therapy workbooks, activity books \$50 *12=

Description of Operating Cost:	0	\$150.00	\$0
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VOCA Operating Budget

Emergency Financial Assistance for Victims of Crim

Budget Narrative:

rent deposits,utilities,door locks, window locks,emergency food items, diapers,
toilet paper,hotel vouchers,medical expenses.

Description of Operating Cost:

0

\$3.00

\$0

Professional Service Fees

Budget Narrative:

Interpreting services for non-verbal victims of crime \$3.00 per minute.

Operating Subtotal

\$20,190.00

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VOCA Training Budget: FCPTI Continuing Education Trainings State Conferences FCPTI Victim Practitioner Designation Training Notary Training New or Renewal

Agency Name: Coalition for Independent Living Options, 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: FCPTI Continuing Education Trainings Budget Narrative: As required and outlined for staff under the Attorney General's Requirements. Mileage @ 200 miles* 0.445 cents/mile*2 = \$178.00 Registration = \$160.00 Hotel @ \$149/night = \$298.00	5	\$708.00	\$3,540.00
Description of Training Expenses: State Conferences Budget Narrative: Example Krime Against Kids Conference to enhance/improve identification/direct services to victims. Registration \$350/indv Lodging @ \$150 *4 nights = \$676/indv Mileage 170 Miles*0.445 cents/mile *2 = 151.30/indv	5	\$1,321.30	\$6,606.50
Description of Training Expenses: FCPTI Victim Practitioner Designation Training Budget Narrative: As required and outlined for staff under the Attorney General's Requirements. Mileage @ 500 miles* 0.445 cents/mile*2 = \$222.50 Registration = \$399.00 Hotel @ \$149/night*5 days = \$745.00	2	\$1,545.75	\$3,091.50
Description of Training Expenses:	2	\$117.00	\$234.00

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**VOCA Training Budget: FCPTI Continuing Education Trainings State Conferences FCPTI Victim
Practitioner Designation Training Notary Training New or Renewal**

Notary Training New or Renewal

Budget Narrative:

Notaries are a necessity when serving medically-bound or homebound victims
needing restraining orders filed on their behalf.

\$7,500 Bond of Notary Public-\$40

Application & Filing Fee-\$39

Online Notary Course-\$20

Rectangular Self-Inking Stamp-\$18

Training Subtotal

\$13,472.00

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Victims Served and Types of Services

Agency Name: Coalition for Independent Living Options, 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) \$243,096.85

# of Victims to be Served	Type of Victim \$243,096.85	\$ 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.
145	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$30,866.06	12.70%	5	Violation of Court Order
82	Adult Sexual Assault	\$17,455.29	7.18%	0	
40	Adults Sexually Abused/Assaulted as Children	\$8,514.78	3.50%	0	
1	Arson	\$212.87	0.09%	0	
140	Bullying (Verbal, Cyber or Physical)	\$29,801.72	12.26%	0	
55	Burglary	\$11,707.82	4.82%	0	
30	Child Physical Abuse or Neglect	\$6,386.08	2.63%	0	
0	Child Pornography	\$0	0.00%	0	
35	Child Sexual Abuse/Assault	\$7,450.43	3.04%	0	
300	Domestic and/or Family Violence	\$63,860.82	26.27%	0	
25	DUI/DWI Incidents	\$5,321.73	2.19%	0	
20	Elder Abuse or Neglect	\$4,257.39	1.75%	0	
5	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$1,064.35	0.44%	0	

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Victims Served and Types of Services

	(Explanation Required)			
12	Human Trafficking: Labor	\$2,554.43	1.05%	0
45	Human Trafficking: Sex	\$9,579.12	3.94%	0
85	Identity Theft/Fraud/Financial Crime	\$18,093.90	7.44%	0
4	Kidnapping	\$851.48	0.35%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
8	Other Vehicular Victimization (e.g., Hit and Run)	\$1,702.96	0.70%	0
20	Robbery	\$4,257.39	1.75%	0
38	Stalking/Harassment	\$8,089.04	3.33%	0
25	Survivors of Homicide Victims	\$5,321.73	2.19%	0
20	Teen Dating Victimization	\$4,257.39	1.75%	0
2	Terrorism (Domestic/International)	\$425.74	0.18%	0
Total Victims Served		1142	99.54%	5

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.
900	Information and Referral	0	
850	Personal Advocacy/Accompaniment	0	
800	Emotional Support or Safety Services	0	
100	Shelter/Housing Services	0	
850	Criminal/Civil Justice System Assistance	0	
600	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4100	0	Subtotal of "Other" Services