

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Coalition for Independent Living Options, Inc.

Grant No.: VOCA-2018-Coalition for Independent-00015

Version Date: 01/29/2019 15:12:48

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: In required documentation

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		\$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 month 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: moved to contractual services	\$0	\$0	100%	0
Personnel Narrative:	In required documentation			
Sub-Total	\$0	\$0		0

Agency Contribution for Personnel Expenses \$0

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

Position Number: 2

Hours per week = 0

Hourly Rate = \$0

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0		\$0	\$0
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 2

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$0	\$0

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 3

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: Senior Crime Victim Advocate	\$58,169.04	\$58,169.04	100%	1
Personnel Narrative:	In required documentation			
Sub-Total	\$58,169.04	\$58,169.04		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$20.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00		\$41,600.00	\$1,600.00
FICA		7.65%	\$3,182.40	\$122.40
Retirement		9%	\$3,744.00	\$144.00
Health Ins.			\$8,265.24	\$317.89
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 3

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	\$58,169.04	\$2,237.27

Explanation (if applicable):

Life insurance not offered

Other = Vision Insurance \$5.69 per month per employee

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.

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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	\$46,776.86	\$46,776.86	100%	1
Personnel Narrative:	In required documentation			
Sub-Total	\$46,776.86	\$46,776.86		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 = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04
Retirement		0%	\$0	\$0
Health Ins.			\$7,443.00	\$286.27
Life Ins.			\$0	\$0

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VOCA Personnel Budget: 4

Dental Ins.		\$522.28	\$20.09
Workers Comp	1.74%	\$615.26	\$23.66
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$68.28	\$2.63
	TOTAL	\$46,776.86	\$1,799.11

Explanation (if applicable):

Life insurance not offered

Other = Vision Insurance \$5.69 per month per employee

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

No

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VOCA Personnel Budget: Crime Victim Advocate 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	\$49,036.84	\$49,036.84	100%	1
Personnel Narrative:	In required documentation			
Sub-Total	\$49,036.84	\$49,036.84		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 = \$17.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,360.00		\$35,360.00	\$1,360.00
FICA		7.65%	\$2,705.04	\$104.04
Retirement		0%	\$0	\$0
Health Ins.			\$9,771.26	\$375.82
Life Ins.			\$0	\$0

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VOCA Personnel Budget: Crime Victim Advocate 5

Dental Ins.		\$522.28	\$20.09
Workers Comp	1.74%	\$615.26	\$23.66
Unemployment (1st \$7K)	0.9%	\$63.00	\$2.42
Other:		\$0	\$0
	TOTAL	\$49,036.84	\$1,886.03

Explanation (if applicable):

Part time not eligible for benefits

Other = Vision Insurance \$5.69 per month per employee

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

No

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**Organization: Coalition for Independent Living Options, Inc.
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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: Stuart Mental Health and Wellness LLC Budget Narrative: To provide crime victims and their families with comprehensive therapeutic counseling that relate directly to the crime incident for the contracted rate individual therapy at \$25 per 15-minute increment for a maximum of \$100 per day.	\$25.00	183	\$4,575.00
Name of Business or Contractor: Satchell Counseling LLC Budget Narrative: To provide crime victims and their families with comprehensive therapeutic counseling that relate directly to the crime incident for the contracted rate of individual therapy at \$25 per 15-minute increment for a maximum of \$100 per day.	\$25.00	174	\$4,350.00
Name of Business or Contractor: Eric Garza Budget Narrative: To provide crime victims and their families with comprehensive therapeutic counseling that relate directly to the crime incident for the contracted rate individual therapy at \$25 per 15-minute increment for a maximum of \$100 per day.	\$25.00	175	\$4,375.00
Name of Business or Contractor:	\$45.00	20	\$900.00

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VOCA Contractual/Fee for Service Budget

Access Interpreting

Budget Narrative:

CILO requires 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.

Name of Business or Contractor:	\$45.00	26	\$1,170.00
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Translations USA

Budget Narrative:

CILO requires 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			\$15,370.00
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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: THE STAFF (CVD'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: Transportation for victims to have transportation to court, medical follow up appointments, law enforcement interviews, and other crime-related appointments. Transportation company agreement set up for trip price averaging up to \$35 based on distance	40	\$35.00	\$1,400.00
Description of Operating Cost: PHONE/INTERNET Budget Narrative: The staff and volunteers will utilize the Phone/ Internet services to communicate with consumers and other sources needed to perform advocate duties. Vendor is Comcast. Monthly invoice estimates \$ 102.26 *12 months =\$1227.12 4 desk phones/computers	12	\$102.26	\$1,227.12
Description of Operating Cost: RENT Budget Narrative:	12	\$1,462.50	\$17,550.00

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VOCA Operating Budget**

Rent - space costs required as a result of the program. The Crime Victim advocates would occupy an office space of 975 square feet. The rent proposal is \$16 per foot plus \$2 cam. $975 * \$18 = 17,550$ Advocates&volunteers 100% CPO 25%

Description of Operating Cost:	5,650	\$0.45	\$2,542.50
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TRAVEL

Budget Narrative:

The staff and volunteers serves all of the Treasure Coast including Martin , St. Lucie, Okeechobee and Indian River Counties The estimated amounts of miles varies during the grant period. It is estimated at 5650 at \$.445/mile.

Description of Operating Cost:	1	\$1,249.94	\$1,249.94
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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:	5	\$87.00	\$435.00
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BACKGROUND CHECKS/FINGERPRINTS

Budget Narrative:

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

Description of Operating Cost:	12	\$50.85	\$610.20
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CELL PHONE

Budget Narrative:

The staff will utilize the Cell phone to communicate with consumers and other sources needed to perform advocate duties while out in the field. Vendor is ATT. Monthly invoice estimates \$25.45*12. (Crime Victim Practitioner 5)

Description of Operating Cost:	9	\$133.36	\$1,200.24
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Utilities

Budget Narrative:

Utilities for space hosted by victim practitioners

Operating Subtotal			\$28,015.00
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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 Meals @ \$36/day*2 days = \$72.00 Registration = \$160.00 Hotel @ \$150/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 @ \$169 *4 nights = \$676/indv Food \$36/day*4 days = \$144/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 Meals @ \$36/day*5 days = \$180.00	1	\$1,546.50	\$1,546.50

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

Registration = \$399.00

Hotel @ \$150/night*5 days = \$745.00

Description of Training Expenses:

2

\$117.00

\$234.00

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

\$11,927.00

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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) \$228,895.91

# of Victims to be Served	Type of Victim \$228,895.91	\$ 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.
120	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$31,107.03	13.59%	5	Violation of Court Order
40	Adult Sexual Assault	\$10,369.01	4.53%	0	
15	Adults Sexually Abused/Assaulted as Children	\$3,888.38	1.70%	0	
0	Arson	\$0	0.00%	0	
56	Bullying (Verbal, Cyber or Physical)	\$14,516.61	6.34%	0	
24	Burglary	\$6,221.41	2.72%	0	
55	Child Physical Abuse or Neglect	\$14,257.39	6.23%	0	
2	Child Pornography	\$518.45	0.23%	0	
40	Child Sexual Abuse/Assault	\$10,369.01	4.53%	0	
250	Domestic and/or Family Violence	\$64,806.32	28.31%	0	
27	DUI/DWI Incidents	\$6,999.08	3.06%	0	
8	Elder Abuse or Neglect	\$2,073.80	0.91%	0	
2	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$518.45	0.23%	0	

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Victims Served and Types of Services

(Explanation Required)				
5	Human Trafficking: Labor	\$1,296.13	0.57%	0
15	Human Trafficking: Sex	\$3,888.38	1.70%	0
105	Identity Theft/Fraud/Financial Crime	\$27,218.65	11.89%	0
3	Kidnapping	\$777.68	0.34%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
3	Other Vehicular Victimization (e.g., Hit and Run)	\$777.68	0.34%	0
13	Robbery	\$3,369.93	1.47%	0
60	Stalking/Harassment	\$15,553.52	6.80%	0
13	Survivors of Homicide Victims	\$3,369.93	1.47%	0
20	Teen Dating Victimization	\$5,184.51	2.27%	0
2	Terrorism (Domestic/International)	\$518.45	0.23%	0
Total Victims Served	883	\$227,599.78	99.43%	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.
750	Information and Referral	0	
750	Personal Advocacy/Accompaniment	0	
600	Emotional Support or Safety Services	0	
100	Shelter/Housing Services	0	
750	Criminal/Civil Justice System Assistance	0	
450	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3400	0	Subtotal of "Other" Services