

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Personnel Budget: 1**

Agency Name: Project Cold Case 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: Executive Director/ Direct Service Supervisor	\$50,451.60	\$37,838.70	75%	0.75

Personnel Narrative: ED (25%) will fulfill all admin and non-voca reimbursable services (ie monthly reporting). DSAS (75%) will be to provide direct services (telephone contact, follow up, victim comp, criminal justice, etc.) to families of unsolved homicide victims.

Sub-Total	\$50,451.60	\$37,838.70		0.75
------------------	-------------	-------------	--	------

Agency Contribution for Personnel Expenses	\$12,612.90
---	-------------

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

Position Number:	1
Hours per week =	40
Hourly Rate =	\$22.50

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$46,800.00	\$46,800.00	\$1,800.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Personnel Budget: 1

FICA	7.65%	\$3,580.20	\$137.70
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:			\$0
	TOTAL	\$50,451.60	\$1,940.45

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Personnel Budget: Direct Services Advocate 2**

Agency Name: Project Cold Case 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: Direct Services Advocate	\$28,060.40	\$28,060.40	100%	1

Personnel Narrative: DSA provides approved direct services to survivors of unsolved homicides. DSA will be certified with Victim Services Practitioner designation & provide services including telephone contact, follow up contact, support meetings, meeting escort etc.

Sub-Total	\$28,060.40	\$28,060.40		1
-----------	-------------	-------------	--	---

Agency Contribution for Personnel Expenses \$0

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

Position Number: 2
Hours per week = 40
Hourly Rate = \$12.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$26,000.00		\$26,000.00	\$1,000.00
FICA		7.65%	\$1,989.00	\$76.50

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Personnel Budget: Direct Services Advocate 2

Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	1.02%	\$71.40	\$2.75
Other:			\$0
	TOTAL	\$28,060.40	\$1,079.25

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Contractual/Fee for Service Budget

Agency name: Project Cold Case 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: N/A	\$0	0	\$0
Budget Narrative: N/A			
Contractual Subtotal			\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Equipment Budget

Agency Name: Project Cold Case 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

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Operating Budget**

Agency name: Project Cold Case 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: Rent for Office Space Budget Narrative: Project Cold Case uses office space for advocates, volunteers & survivors. Our space is 748sqft in downtown Jacksonville. Rent is \$1,500 with \$200 in-kind match by the building owner and \$300 in cash match. VOCA funded at 66% based on 1.75 FTEs	12	\$1,000.00	\$12,000.00
Description of Operating Cost: Office Supplies Budget Narrative: Supplies will be used to provide VOCA approved services for victims and for maintaining victim files & records. Supplies include printer paper & ink, stamps, pens, file folders. 100% VOCA funded @ \$50/month X 12 Months = \$600	12	\$50.00	\$600.00
Description of Operating Cost: Office Telephone Service Budget Narrative: We currently utilize Grasshopper which gives us a phone number that can be forwarded to our cell phones and allows us to call out from our cell phones but using the dedicated PCC phone number. 100% VOCA funded @ \$60/month X 12 months = \$720	12	\$60.00	\$720.00
Operating Subtotal			\$13,320.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
VOCA Training Budget: Victim Services Training offered by FCPTI**

Agency Name: Project Cold Case 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: Victim Services Training offered by FCPTI	2	\$1,000.00	\$2,000.00
Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.			
Training Subtotal			\$2,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
Victims Served and Types of Services**

Agency Name: Project Cold Case 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) \$81,219.10

# of Victims to be Served	Type of Victim \$81,219.10	\$ 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	
0	Domestic and/or Family Violence	\$0	0.00%	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: Project Cold Case, Inc.
Grant No.: VOCA-2018-Project Cold Case, Inc.-00358
Version Date: 12/13/2018 15:17:18
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	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
150	Other Vehicular	\$4,512.17	5.56%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
2550	Survivors of Homicide	\$76,706.93	94.44%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total	2700	\$81,219.10	100.00%	0
Victims				
Served				

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.
2700	Information and Referral	0	
50	Personal Advocacy/Accompaniment	0	
300	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
2500	Criminal/Civil Justice System Assistance	0	
50	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5600	0	Subtotal of "Other" Services