

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: 13th Judicial Circuit Administrative Office of the Courts - Children's Justice Center

Grant No.: VOCA-2019-13th Judicial Circuit Adm-00062

Version Date: 05/07/2019 11:03:31

VOCA Personnel Budget: 2

Agency Name: 13th Judicial Circuit Administrative Office of the Courts Children's Justice Center

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: Court Program Specialist I- Advocate 2	\$60,431.75	\$60,431.75	100%	1
Personnel Narrative:	Expenses are calculated based on the salary and benefit rate for a Court Program Specialist I- Advocate working 40 hours per week providing advocacy as outlined in the job description. Funding request is for 100%			
Sub-Total	\$60,431.75	\$60,431.75		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$14.58

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$30,326.40		\$30,326.40	\$1,166.40
FICA		7.65%	\$2,319.97	\$89.23
Retirement		7.92%	\$2,401.85	\$92.38

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Health Ins.		\$20,956.00	\$806.00
Life Ins.		\$33.54	\$1.29
Dental Ins.		\$0	\$0
Workers Comp	0.275	\$83.40	\$3.21
	%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,310.59	\$165.79
	TOTAL	\$60,431.75	\$2,324.30

Explanation (if applicable):

\$4310.59: LTD @ \$165.58, STD @ \$246.25, Cafeteria benefits @ \$2520, Def Comp @ \$303.26, OPEB @ \$240, Wellness Incentive @ \$750, Gen Liability @ \$85.50

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

No

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VOCA Personnel Budget: Court Program Specialist I- Advocate 1

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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: Court Program Specialist I- Advocate	\$52,909.19	\$52,909.19	100%	0.85

Personnel Narrative: Expenses are calculated based on the salary and benefit rate for a Court Program Specialist I- Advocate working 34 hours per week providing advocacy as outlined in the job description. Funding request is for 100%.

Sub-Total	\$52,909.19	\$52,909.19		0.85
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 34
Hourly Rate = \$13.45

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$23,779.60	\$914.60
FICA	7.65%	\$1,819.14	\$69.97
Retirement	7.92%	\$1,883.34	\$72.44

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VOCA Personnel Budget: Court Program Specialist I- Advocate 1

Health Ins.		\$20,956.00	\$806.00
Life Ins.		\$33.54	\$1.29
Dental Ins.		\$0	\$0
Workers Comp	0.3%	\$71.34	\$2.74
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,366.23	\$167.93
	TOTAL	\$52,909.19	\$2,034.97

Explanation (if applicable):

\$4,366.23: LTD at \$129.84, STD at \$193.09, Caf  Benefits, \$2,730, Def Comp \$237.80, OPEB \$240, Wellness Incentive \$750, General Liability \$85.50

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: 13th Judicial Circuit Administrative Office of the Courts Children's Justice Center

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: Jennifer Miller Budget Narrative: The contractor provides flexibility to our organization. Reimbursement will be requested at \$25.00 per hour (unit) to be available for forensic interviewing services for child victims of physical and sexual abuse, including human trafficking victims.	\$25.00	477	\$11,925.00
Name of Business or Contractor: Michelle Sainsbury Budget Narrative: Contractor provides flexibility to our organization. Reimbursement will be requested at \$25.00 per hour (unit) to be available for forensic interviewing services for child victims of physical and sexual abuse, including human trafficking victims.	\$25.00	1,097	\$27,425.00
Name of Business or Contractor: Zenea Johnson Budget Narrative: Contracted victim advocate provides services for victims of violence for approximately 780 hours of VOCA allowable services at \$17.00 per hour (unit)/ Contracted due to County requirements related to number of services hours.	\$17.00	780	\$13,260.00

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VOCA Contractual/Fee for Service Budget

Name of Business or Contractor:	\$17.00	1,040	\$17,680.00
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Olga stirrup

Budget Narrative:

Advocate provides services for child victims of sexual abuse for approximately 1040 hours (units) of allowable VOCA services at \$17.00 per hour. Contracted due to County requirements related to number of services hours.

Contractual Subtotal			\$70,290.00
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VOCA Training Budget: Regional Florida Crime Prevention Training Courses

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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: Regional Florida Crime Prevention Training Courses Budget Narrative: Full time VOCA staff - Registration for 2 classes @ 80.00 each = \$160.00, Registration for 2 classes @ 160.00 each = \$320.00 plus estimated mileage of 300 miles @ 44.5 per mile =\$133.50 plus hotel room x's 2 trainings at \$124.00 per night = 248.00.	1	\$861.50	\$861.50
Training Subtotal			\$861.50

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Victims Served and Types of Services**

Agency Name: 13th Judicial Circuit Administrative Office of the Courts Children's Justice Center

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) \$184,492.44

# of Victims to be Served	Type of Victim	\$ 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.
	\$184,492.44				
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	
30	Child Physical Abuse or Neglect	\$8,199.66	4.44%	0	
50	Child Pornography	\$13,666.11	7.41%	0	
450	Child Sexual Abuse/Assault	\$122,994.96	66.67%	0	
100	Domestic and/or Family Violence	\$27,332.21	14.81%	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
15	Human Trafficking: Sex	\$4,099.83	2.22%	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
20	Stalking/Harassment	\$5,466.44	2.96%	0
10	Survivors of Homicide Victims	\$2,733.22	1.48%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		675	\$184,492.44	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.
500	Information and Referral	0	
100	Personal Advocacy/Accompaniment	0	
550	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
350	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1500	0	Subtotal of "Other" Services