

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00078
Version Date: 08/15/2019 15:27:07
VOCA Personnel Budget: 1

Agency Name: Florida Coalition Against Domestic Violence- Accessibilities

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: Accessibility Program Specialist	\$59,264.60	\$44,448.45	75%	0.75
Personnel Narrative:	Will provide training, TA and consultation to DV center staff, collaborating agencies and individuals. These amounts represent anticipated salary and benefits for the 12 mths period, including raise and increase in health insurance premium.			
Sub-Total	\$59,264.60	\$44,448.45		0.75

Agency Contribution for Personnel Expenses \$14,816.15

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
 Hourly Rate = \$20.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,600.00	\$1,733.33
FICA	7.65%	\$3,182.40	\$132.60
Retirement	0%	\$0	\$0

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Health Ins.		\$12,529.92	\$522.08
Life Ins.		\$176.72	\$7.36
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$549.12	\$22.88
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$795.86	\$33.16
	TOTAL	\$59,264.60	\$2,469.36

Explanation (if applicable):

other is vision and disability insurance

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

Yes

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VOCA Personnel Budget: Director of Advocacy Programs 2

Agency Name: Florida Coalition Against Domestic Violence- Accessibilities

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: Director of Advocacy Programs	\$105,150.20	\$26,287.55	25%	0.25

Personnel Narrative: Offers assistance and guidance to the Accessibility Program Specialist on Program related matters. These amounts represent anticipated salary ad benefits for the 12 mths period, including raise and increase in health ins premium

Sub-Total	\$105,150.20	\$26,287.55		0.25
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Agency Contribution for Personnel Expenses \$78,862.65

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$40.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$83,200.00		\$83,200.00	\$3,466.67
FICA		7.65%	\$6,364.80	\$265.20
Retirement		5%	\$4,160.00	\$173.33

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VOCA Personnel Budget: Director of Advocacy Programs 2

Health Ins.		\$7,847.04	\$326.96
Life Ins.		\$353.43	\$14.73
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$1,098.24	\$45.76
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$1,696.11	\$70.67
	TOTAL	\$105,150.20	\$4,381.26

Explanation (if applicable):

other is vision and disability insurance

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

Yes

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VOCA Contractual/Fee for Service Budget

Agency name: Florida Coalition Against Domestic Violence- Accessibilities

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: TBD- Objective 2(b)- National expert Budget Narrative: FCADV will contract with experts to provide workshops at the Abuse in Later in Life Institute -4 days each (training day and 2 days for prep and 1 day travel) x \$450/day x 2 speakers	\$450.00	8	\$3,600.00
Name of Business or Contractor: TBD- Objective 3(c)- National expert Budget Narrative: FCADV will contract with experts in the field of the accessibility as it relates to domestic violence centers to conduct a three part webinar series for domestic violence centers and other allied agencies. - 27 hours (3 webinars + \$450/webinar)	\$450.00	3	\$1,350.00
Name of Business or Contractor: TBD- Objective 4(a)- National expert Budget Narrative: FCADV will contract with experts in the field of accessibility and domestic violence to create an online training to be housed on FCADV's website. - 7 days x \$450/day.	\$450.00	7	\$3,150.00
Name of Business or Contractor:	\$450.00	1	\$450.00

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VOCA Contractual/Fee for Service Budget

TBD- Objective 4(b)- Graphic Designer

Budget Narrative:

FCADV will contract with a graphic designer to create/update brochures as it relates to people living with disabilities, mental health complexities, and/or who are Deaf or Hard of Hearing regarding DV services in Florida. 1 day x \$450/day

Name of Business or Contractor:	\$450.00	2	\$900.00
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TBD- Objective 4(b)- Interpreter

Budget Narrative:

Interpreter to translate brochures as related to people living w/disabilities, mental health complexities, who are Deaf or Hard of Hearing into Spanish and Creole as needed. \$450/language x 2 language (cost based on past experience w/interpreters)

Name of Business or Contractor:	\$450.00	16	\$7,200.00
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TBD- Objective 5(a)- National expert

Budget Narrative:

National expert to conduct a minimum of four regional trainings on accessibility and trauma informed services for survivors living with a disability, substance abuse and/or mental health complexities, 16 days (training, prep and travel) x \$450/day

Contractual Subtotal			\$16,650.00
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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: Objective 1(d)- Onsite TA- Travel Budget Narrative: Onsite TA visits/trainings for certified DV centers and allied agencies (for either Accessibility Program Specialist or Director of Advocacy Programs). Airline, Baggage Fee, Per Diem, Car Rental, Gas Car rental, hotel, tolls/taxi, parking	1	\$3,984.00	\$3,984.00
Description of Operating Cost: Objective 2(a)- Abuse in Later Life Inst.- Travel Budget Narrative: Conduct a one-day Abuse in Later Life Institute (for Accessibility Program Specialist and Director of Advocacy Programs). Airline, Baggage Fee, Per Diem, Car Rental, Gas Car rental, hotel, tolls/taxi, parking	1	\$1,564.00	\$1,564.00
Description of Operating Cost: Objective 2(a)- National Expert- Travel Budget Narrative: Travel for experts to co-train at one-day Abuse in Later Life Institute Airline, Baggage Fee, Per Diem, Car Rental, Gas Car rental, hotel, tolls/taxi, parking	1	\$2,286.00	\$2,286.00
Description of Operating Cost: Objective 5(a)- Regional Trainings- Travel Budget Narrative: Regional trainings on accessibility & trauma informed services for survivors living. Airline, Baggage Fee, Per Diem, Car Rental, Gas Car rental, hotel, tolls/taxi, parking	1	\$2,488.00	\$2,488.00
Description of Operating Cost: Objective 5(a)- National Expert- Travel Budget Narrative: Travel national expert-regional trainings on accessibility & trauma informed svcs for	1	\$3,448.00	\$3,448.00

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survivors living with a disability, substance abuse &/or mental health complexities. Airline, Baggage Fee, Per Diem, Car Rental, Gas Car rental, hotel, tolls/taxi, parking			
Description of Operating Cost:	5	\$250.00	\$1,250.00
Objective 2(c)- Scholarships			
Budget Narrative:			
Travel scholarships will be provided to eligible participants attending the one-day Abuse in Later Life Institute. \$250 per scholarship			
Description of Operating Cost:	10	\$250.00	\$2,500.00
Objective 5(b)- Scholarships			
Budget Narrative:			
Travel scholarship will be provided to eligible participants attending regional trainings on accessibility and trauma informed services for survivors living with a disability, substance abuse and/or mental health complexities. \$250 per scholarship			
Description of Operating Cost:	12	\$10.00	\$120.00
Direct project-related costs supplies			
Budget Narrative:			
Direct project related supplies necessary to perform and meet project deliverables/objectives. \$10 per month x 12 months			
Description of Operating Cost:	1	\$200.00	\$200.00
Objective 2(a)- Abuse in Later Life Ins.- Supplies			
Budget Narrative:			
Supplies for Abuse in Later Life Institute (binders for materials, certificates, flip charts, markers, etc.)			
Description of Operating Cost:	4	\$200.00	\$800.00
Objective 5(a)- Regional Trainings- Supplies			
Budget Narrative:			
Supplies for the regional trainings on accessibility and trauma informed services for survivors living with a disability, substance abuse and/or mental health complexities (binders for materials, certificates, flip charts, markers, etc.)			
Description of Operating Cost:	2	\$250.00	\$500.00
Objective 2(a)- Abuse in Later Life Ins- Materials			
Budget Narrative:			
Abuse in Later in Life Training materials to be used at trainings for allied partners and or domestic violence advocates (cost is estimated based on prior projects printed) \$2 per handout x 250 handouts			
Description of Operating Cost:	8,000	\$0.25	\$2,000.00
Objective 4(b)- Brochures			
Budget Narrative:			
Brochures - people living with disabilities, mental health complexities, and/or who are Deaf or Hard of Hearing in English, Spanish and Creole as needed. (cost is			

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estimated based on prior projects printed) \$0.25 per brochure x 8000 brochures			
Description of Operating Cost:	1,000	\$0.10	\$100.00
Objective 5(a)- Regional Training handouts			
Budget Narrative:			
Handouts for Regional Trainings on accessibility and trauma informed services for survivors living with a disability, substance abuse and/or mental health complexities (cost is estimated based on prior projects printed) \$0.10 per handout x 1000			
Description of Operating Cost:	48	\$10.00	\$480.00
Objective 4(b)- Postage and Shipping			
Budget Narrative:			
Brochures - people living with disabilities, mental health complexities, and/or who are Deaf or Hard of Hearing regarding domestic violence services in Florida. (cost is estimated based on prior projects shipped) \$10 per package x 48 packages			
Description of Operating Cost:	12	\$5.00	\$60.00
Direct project-related postage			
Budget Narrative:			
\$5 per month x 12 months			
Description of Operating Cost:	1	\$1,000.00	\$1,000.00
Objective 2(a)- Meeting Space & A/V Rental			
Budget Narrative:			
One-day Abuse in Later in Life Institute			
Description of Operating Cost:	4	\$1,000.00	\$4,000.00
Objective 5(a)- Meeting Space & A/V Rental			
Budget Narrative:			
Regional trainings on accessibility and trauma informed services for survivors living with a disability, substance abuse and/or mental health complexities			
Description of Operating Cost:	12	\$10.00	\$120.00
Direct project-related printing			
Budget Narrative:			
\$10 per month x 12 months			
Description of Operating Cost:	12	\$65.00	\$780.00
Monthly cell phone and wireless internet			
Budget Narrative:			
\$65 per month x 12 months x 1.0 FTE			
Description of Operating Cost:	12	\$5.00	\$60.00
Long distance calls/conference calls/webinars			
Budget Narrative:			
\$5 per month x 12 months			
Description of Operating Cost:	2,700	\$0.20	\$540.00
Objective 3(c)- Webinars			
Budget Narrative:			
Webinar series (3) for domestic violence centers and other allied agencies. \$0.20			

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per minute x 90 minutes x 30 participants			
Description of Operating Cost:	12	\$600.00	\$7,200.00
Indirect costs			
Budget Narrative:			
Adv,cont labor,comp/equip/furn,dues/subs,communications,staff devlop,equip			
rental,ins,prof			
fees,supplies,printing,postage,repairs/main,res/sub,taxes/licenses/permits,travel,r			
ent,utilities,depr/int, \$360,283.86 x .02 not requested on another grant.			
Operating Subtotal			\$35,480.00

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VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Florida Coalition Against Domestic Violence- Accessibilities

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	1	\$2,000.00	\$2,000.00
Budget Narrative: Approved trainings provided by the FL Crime Prevention Training Institute (FCPTI) and associated approved travel costs and registration costs			
Training Subtotal			\$2,000.00

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Victims Served and Types of Services

Agency Name: Florida Coalition Against Domestic Violence- Accessibilities

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) \$124,866.00

# of Victims to be Served	Type of Victim \$124,866.00	\$ 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		0.00%	0	
0	Child Sexual Abuse/Assault		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/S exual 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
0	Human Trafficking: Sex	\$0	0.00%	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		0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		0	0.00%	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.
0	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
0	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	0	0	Subtotal of "Other" Services