

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Personnel Budget: 1

Agency Name: Florida Coalition Against Domestic Violence- InVEST

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: Invest Program Specialist	\$69,208.59	\$51,906.44	75%	0.75

Personnel Narrative: Responsible for training and TA to certified DV centers, law enforcement, the State's Attorney Offices and other allied partners to reduce intimate partner homicide through a community response effort.

Sub-Total	\$69,208.59	\$51,906.44	0.75
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Agency Contribution for Personnel Expenses \$17,302.15

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

Position Number:

Hours per week = 40
 Hourly Rate = \$24.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$50,440.00	\$2,101.67
FICA	7.65%	\$3,858.66	\$160.78
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Florida Coalition Against Domestic Violence

Grant No.: VOCA-2019-Florida Coalition Against-00080

Version Date: 07/16/2019 08:42:18

VOCA Personnel Budget: 1

Health Ins.		\$12,529.92	\$522.08
Life Ins.		\$214.27	\$8.93
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$665.81	\$27.74
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$1,069.35	\$44.56
	TOTAL	\$69,208.59	\$2,883.69

Explanation (if applicable):

other is vision and disability insurance

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

Yes

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

Organization: Florida Coalition Against Domestic Violence

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Version Date: 07/16/2019 08:42:18

VOCA Personnel Budget: Community Response Coordinator 2

Agency Name: Florida Coalition Against Domestic Violence- InVEST

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: Community Response Coordinator	\$72,848.41	\$18,212.10	25%	0.25

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

Sub-Total	\$72,848.41	\$18,212.10		0.25
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Agency Contribution for Personnel Expenses	\$54,636.31
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Pay Schedule: (choose one from the drop-down menu)	Semi-Monthly
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Position Number:

Hours per week = 40
Hourly Rate = \$27.89

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$58,011.20		\$58,011.20	\$2,417.13
FICA		7.65%	\$4,437.86	\$184.91
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

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Grant No.: VOCA-2019-Florida Coalition Against-00080

Version Date: 07/16/2019 08:42:18

VOCA Personnel Budget: Community Response Coordinator 2

Health Ins.		\$7,847.04	\$326.96
Life Ins.		\$246.38	\$10.27
Dental Ins.		\$359.88	\$15.00
Workers Comp	1.32%	\$765.75	\$31.91
Unemployment (1st \$7K)	1.01%	\$70.70	\$2.95
Other:		\$1,109.61	\$46.23
	TOTAL	\$72,848.41	\$3,035.35

Explanation (if applicable):

other is vision and disability insurance

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
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Version Date: 07/16/2019 08:42:18
VOCA Contractual/Fee for Service Budget

Agency name: Florida Coalition Against Domestic Violence- InVEST

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- Graphic Designer Budget Narrative: Objective 3(a) - Graphic designer for InVEST tool. \$56.25/hr x 8, \$450 (cost based on past experience for similar projects)	\$1.00	450	\$450.00
Name of Business or Contractor: TBD- Online Training Budget Narrative: Objective 3 (b) - create & distribute online training series on risk indicators for intimate partner homicide.(cost based on past experience for similar projects)	\$6,750.00	1	\$6,750.00
Name of Business or Contractor: TBD- InVEST Meeting National Speakers Budget Narrative: Objective 4 (a) - 2 national speakers to present at the Annual InVEST Meeting with local InVEST Team members, \$450 x 4 days (1 day of training + 2 days of prep and+ 1 day of travel)	\$1,800.00	1	\$1,800.00
Name of Business or Contractor: TBD- Regional Training National Speakers	\$450.00	10	\$4,500.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Contractual/Fee for Service Budget**

Budget Narrative:

Objective 4 (d) - 3 national speakers to conduct one-day regional trainings on topics related to InVEST. \$450 x 10 days

Contractual Subtotal

\$13,500.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
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Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Operating Budget

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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 2(a)- Onsite InVEST TA- Travel Budget Narrative: FCADV will provide a minimum of one onsite technical assistance visit for each of the InVEST sites (for either InVEST Program Specialist or CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking	1	\$5,384.50	\$5,384.50
Description of Operating Cost: Objective 2(d)- National Conference- Travel Budget Narrative: FCADV will participate in national conference related to homicide risk and/or CCR. Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking and registration	1	\$2,205.50	\$2,205.50
Description of Operating Cost: Objective 3(d)- Onsite Training and TA- Travel Budget Narrative: FCADV onsite trainings/TA- high-risk indicators of DV homicide, safety planning & CCR efforts to certified DV centers and allied partners (Program Specialist/CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking	1	\$3,075.00	\$3,075.00
Description of Operating Cost: blank Budget Narrative: blank	0	\$0	\$0
Description of Operating Cost: Objective 4(a)- InVEST Meeting- Travel	1	\$2,038.00	\$2,038.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Operating Budget

Budget Narrative:

FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members (for InVEST Program Specialist or CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 4(a)- National Speakers- Travel

Budget Narrative:

National Speakers to present at the Annual InVEST Meeting with local InVEST Team members. \$400 per flight x 1 speaker Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 4(b)- Learning Exchange- Travel

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified DV center advocates (for either InVEST Program Specialist and CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 3(e) CCR Mtg- Travel

Budget Narrative:

attend a minimum of one coordinated community response team meeting in an InVEST community. (InVEST Program Specialist & CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 4(d)- Regional Trainings- Travel

Budget Narrative:

FCADV will provide three one-day regional trainings on topics related to InVEST (for either InVEST Program Specialist and CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 4(d)- National Experts- Travel

Budget Narrative:

National Experts for the three one-day regional trainings on topics related to InVEST. Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

Description of Operating Cost:

Objective 4(e)- New Adv. Orientation- Travel

Budget Narrative:

FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators (either InVEST Program Specialist and CR Coordinator). Airline, baggage fee, per diem, car rental, gas car rental, hotel, tolls, parking

1 \$1,862.00 \$1,862.00
 (1) (X) 1000

1 \$1,819.46 \$1,819.46

X 1500

1 \$4,134.00 \$4,134.00

1 \$1,626.00 \$1,626.00

1 \$3,428.00 \$3,428.00

1 \$648.00 \$648.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Operating Budget

Description of Operating Cost:	1	\$1,900.00	\$1,900.00
Objective 4(a)- InVEST Meeting- Mtg Space/AV Renta			
Budget Narrative:			
FCADV will facilitate two one-day Annual InVEST Meetings with local InVEST Team members. All meeting space and equipment rental are obtained in the most cost effective manner.			
Description of Operating Cost:	1	\$950.00	\$950.00
Objective 4(b)- Learning Exchange-Mtg Space/AV Ren			
Budget Narrative:			
FCADV will conduct min. of one InVEST advocate Learning Exchange w/ certified DV center advocates (InVEST Program Specialist and CR Coordinator). All meeting space/equipment rental are obtained in most cost effective manner.			
Description of Operating Cost:	1	\$2,850.00	\$2,850.00
Objective 4(d)- Regional Trainings- Mtg Space/AV			
Budget Narrative:			
FCADV will conduct a minimum of three one-day regional trainings on topics related to InVEST. All meeting space/equipmentrental are obtained in most cost effective manner.			
Description of Operating Cost:	1	\$950.00	\$950.00
Objective 4(e)- New Adv. Orient- Mtg space/AV Rent			
Budget Narrative:			
FCADV will conduct a minimum of one New Advocate Orientation meetings for new InVEST coordinators. All meeting space/equipment rental are obtained in most cost effective manner.			
Description of Operating Cost:	12	\$15.00	\$180.00
Direct project related supplies			
Budget Narrative:			
Direct project related supplies necessary to perform and meet project deliverables/objectives. \$15 per month x 12 months			
Description of Operating Cost:	5	\$100.00	\$500.00
Objectives 3-4 training supplies			
Budget Narrative:			
Supplies to include to conduct project related trainings			
Description of Operating Cost:	1	\$750.00	\$750.00
Objective 3(a)- InVEST Tool			
Budget Narrative:			
tool to assist certified dv center advocates with identifying risk indicators for intimate partner homicide and tips on safety planning with survivors (cost based on past experience for similar projects) \$0.75 per brochure x 1000 brochures			
Description of Operating Cost:	100	\$5.00	\$500.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Operating Budget

Objective 4(a)- InVEST Meeting training materials

Budget Narrative:

FCADV will facilitate an Annual InVEST Meeting with local InVEST Team members, handouts. \$5 per package of meeting materials x 100 packages

Description of Operating Cost:	100	\$5.00	\$500.00
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Objective 4(b)- Learning Exchange trng materials

Budget Narrative:

FCADV will conduct a minimum of one InVEST advocate Learning Exchange with certified domestic violence center advocates, handouts. \$5 per package of meeting materials x 100 packages

Description of Operating Cost:	100	\$5.00	\$500.00
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Objective 4(d)- Regional training materials

Budget Narrative:

FCADV will conduct a minimum of three one-day regional trainings on topics related to InVEST, handouts. \$5 per package of meeting materials x 100 packages

Description of Operating Cost:	1	\$250.00	\$250.00
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Objective 3(a) InVEST Tool- Postage

Budget Narrative:

FCADV will distribute the InVEST Tool to certified DV centers.

Description of Operating Cost:	12	\$10.00	\$120.00
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Direct project related postage

Budget Narrative:

\$10 per month x 12 months

Description of Operating Cost:	1	\$1,800.00	\$1,800.00
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Objective 4(c)- Conference Calls- Communications

Budget Narrative:

FCADV will conduct four quarterly calls for InVEST center staff. \$0.20 per minute x 90 minutes x 25 participants x 4 webinars

Description of Operating Cost:	12	\$75.00	\$900.00
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Monthly cell phone, wireless internet

Budget Narrative:

Charged to VOCA based on the staff's percentage worked on the grant. \$75 per month x 12 months x 1.0 FTE

Description of Operating Cost:	12	\$15.00	\$180.00
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Long distance

Budget Narrative:

For conference calls and webinars. \$15 per month x 12 months

Description of Operating Cost:	10	\$300.00	\$3,000.00
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Objective 4(a)- InVEST Meeting- Scholarships

Budget Narrative:

Scholarships for participants to attend one InVEST Meeting with local InVEST

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
VOCA Operating Budget

Team members. \$300 per scholarship x 10 scholarships			
Description of Operating Cost:	5	\$300.00	\$1,500.00
Objective 4(e)- New. Adv. Orientation- Scholarship			
Budget Narrative:			
Scholarships for participants to attend New Advocate Orientation. \$300 per scholarship x 5 scholarships			
Description of Operating Cost:	12	\$600.00	\$7,200.00
Indirect Costs			
Budget Narrative:			
Adv, cont labor,comp/equip/furn,dues/subs,communications,staff develop,equip rental,ins,prof fees,supplies,printing,postage,repairs/main,res/sub,taxes/licenses/permits,travel,rent,utilities,depr/int, \$360,283.86 x .02 not requested on another grant.			
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:	1	\$150.00	\$150.00
Objective 4(a)- InVEST Meeting- Meeting Space			
Budget Narrative:			
FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members. All meeting space/equipment rental are obtained in most cost effective manner. estimated cost \$150			
Description of Operating Cost:	1	\$225.00	\$225.00
Objective 4(a)- InVEST Meeting - A/V Rental			
Budget Narrative:			
FCADV will conduct a minimum of one InVEST Meeting with local InVEST Team members. All meeting space/equipment rental are obtained in most cost effective manner. estimated cost \$225			
Operating Subtotal			\$51,245.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Florida Coalition Against Domestic Violence

Grant No.: VOCA-2019-Florida Coalition Against-00080

Version Date: 07/16/2019 08:42:18

VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Florida Coalition Against Domestic Violence- InVEST

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

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Florida Coalition Against Domestic Violence
Grant No.: VOCA-2019-Florida Coalition Against-00080
Version Date: 07/16/2019 08:42:18
Victims Served and Types of Services

Agency Name: Florida Coalition Against Domestic Violence- InVEST

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) \$136,864.54

# of Victims to be Served	Type of Victim \$136,864.54	\$ 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	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Florida Coalition Against Domestic Violence

Grant No.: VOCA-2019-Florida Coalition Against-00080

Version Date: 07/16/2019 08:42:18

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 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