

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Citrus County Children's Advocacy Center

Grant No.: VOCA-2019-Citrus County Children's -00110

Version Date: 08/20/2019 10:50:28

VOCA Personnel Budget: Senior Child/Family Advocate 1

Agency Name: Citrus County Children's Advocacy Center, 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: Senior Child/Family Advocate	\$51,673.02	\$51,673.02	100%	1

Personnel Narrative: The Senior Child/Family Advocate's proposed salary is \$21.42 per hour at 40 hours per week for a total gross salary of \$51,673.02.

Sub-Total	\$51,673.02	\$51,673.02		1
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Agency Contribution for Personnel Expenses	\$0.00
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$21.42

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,553.60	\$44,553.60	\$1,713.60
FICA	7.65%	\$3,408.35	\$131.09
Retirement	0%	\$0	\$0
Health Ins.		\$0	\$0

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	2%	\$891.07	\$34.27
Unemployment (1st \$7K)	6%	\$420.00	\$16.15
Other:		\$2,400.00	\$92.31
	TOTAL	\$51,673.02	\$1,987.42

Explanation (if applicable):

The Senior Child/Family Advocate receives a monthly stipend of \$200.00 in lieu of insurance and retirement benefits. (\$200.00 X 12=\$2400.00)

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Citrus County Children's Advocacy Center, 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: Licensed Mental Health Therapist/Social Workers Budget Narrative: Individual therapy will be provided to child victims and non-offending caregiver(s) and/or siblings. Individual therapy will be billed in 15 minutes unit at \$25.00 per unit. We anticipate providing 2,300 hours or 9,200 units of individual therapy.	\$25.00	9,200	\$230,000.00
Name of Business or Contractor: Licensed Mental Health Therapist/Social Worker Budget Narrative: Family therapy will be provided to child victims and their family members. Family therapy will be billed at a rate of \$12.25 per unit/per person. We anticipate providing 480 units of family therapy to 2 family members. (480 x 2 x \$12.25 = \$11,760)	\$24.50	480	\$11,760.00
Name of Business or Contractor: Licensed Mental Health Therapist/Social Worker Budget Narrative: Group therapy will be provided for child victims and non-offending caregivers and/or siblings. We anticipate providing 96 units (24 hours) of group therapy to 5 people at a rate of \$8 per unit/per person. (96 x 5 x \$8 = \$3,840)	\$40.00	96	\$3,840.00

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VOCA Contractual/Fee for Service Budget

Contractual Subtotal

\$245,600.00

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VOCA Operating Budget**

Agency name: Citrus County Children's Advocacy Center, 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	12	\$50.00	\$600.00
Budget Narrative: The Child/Family Advocate(s) will need miscellaneous office supplies such as paper, toner cartridges, etc. calculated at \$50 per month for annual budget of \$600.00.			
Operating Subtotal			\$600.00

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VOCA Training Budget: Victim Services Training offered by FCPTI Krimes Against Kids Conference

Agency Name: Citrus County Children's Advocacy Center, 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 Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute and approved associated travel costs.	1	\$1,000.00	\$1,000.00
Description of Training Expenses: Krimes Against Kids Conference Budget Narrative: MDT partners and the Senior Child/Family Advocate will receive expert training and networking opportunities with professionals in the field of child abuse/maltreatment. Budget request includes registration and approved costs for travel and lodging.	5	\$800.00	\$4,000.00
Training Subtotal			\$5,000.00

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Victims Served and Types of Services

Agency Name: Citrus County Children's Advocacy Center, 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) \$302,873.02

# of Victims to be Served	Type of Victim \$302,873.02	\$ 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	
10	Adults Sexually Abused/Assaulted as Children	\$5,938.69	1.96%	0	
0	Arson	\$0	0.00%	0	
10	Bullying (Verbal, Cyber or Physical)	\$5,938.69	1.96%	0	
0	Burglary	\$0	0.00%	0	
225	Child Physical Abuse or Neglect	\$133,620.45	44.12%	0	
10	Child Pornography	\$5,938.69	1.96%	0	
220	Child Sexual Abuse/Assault	\$130,651.11	43.14%	0	
10	Domestic and/or Family Violence	\$5,938.69	1.96%	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
10	Human Trafficking: Sex Identity	\$5,938.69	1.96%	0
0	Theft/Fraud/Financial Crime	\$0	0.00%	0
5	Kidnapping	\$2,969.34	0.98%	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	0.00%	0
10	Teen Dating Victimization	\$5,938.69	1.96%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	510	\$302,873.02	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.
460	Information and Referral	0	
440	Personal Advocacy/Accompaniment	0	
440	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
120	Criminal/Civil Justice System Assistance	0	
120	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1580	0	Subtotal of "Other" Services