

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

**Version Date: 09/12/2019 14:42:37**

**VOCA Personnel Budget: 1**

**Agency Name:** Collier County Child Advocacy Council, 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: CASE MANAGER	\$73,111.08	\$36,555.54	50%	0.5

**Personnel Narrative:** The Case Managers provide direct client services as outlined in attached job descriptions. Services include advocacy, assistance with community resources, crisis counseling, information about victim rights and assistance with Victim Compensation.

Sub-Total	\$73,111.08	\$36,555.54	0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$36,555.54
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:** 1

Hours per week = 40  
Hourly Rate = \$23.07

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,985.60	\$47,985.60	\$1,845.60

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FICA	7.65%	\$3,670.90	\$141.19
Retirement	4%	\$1,919.42	\$73.82
Health Ins.		\$17,964.49	\$690.94
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$625.00	\$24.04
Workers Comp	1.213	\$582.07	\$22.39
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$92.90	\$3.57
	TOTAL	\$73,111.08	\$2,811.96

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

**Version Date: 09/12/2019 14:42:37**

**VOCA Personnel Budget: 10**

**Agency Name:** Collier County Child Advocacy Council, 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.

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**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: CASE COORDINATOR	\$70,508.85	\$17,627.21	25%	0.25

**Personnel Narrative:** The project coordinator provides services and support for the VOCA project including the maintenance of client records and data as outlined in the attached job description.

Sub-Total	\$70,508.85	\$17,627.21	0.25
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<b>Agency Contribution for Personnel Expenses</b>	<b>\$52,881.64</b>
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	<b>Bi-Weekly</b>
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Position Number: 10

Hours per week = 40  
Hourly Rate = \$26.88

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$55,910.40		\$55,910.40	\$2,150.40
FICA		7.65%	\$4,277.15	\$164.51

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Retirement	4%	\$2,236.42	\$86.02
Health Ins.		\$6,305.00	\$242.50
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$625.00	\$24.04
Workers Comp	1.213	\$678.19	\$26.08
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$206.00	\$7.92
	TOTAL	\$70,508.85	\$2,711.88

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

**Version Date: 09/12/2019 14:42:37**

**VOCA Personnel Budget: 11**

**Agency Name:** Collier County Child Advocacy Council, 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.

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**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: OUTREACH ADVOCATE	\$33,986.96	\$33,986.96	100%	0.5

**Personnel Narrative:** An outreach advocate is needed to help identify victims of abuse, link victims with support systems, and educate the community regarding child victimization and educate individuals about what resources are available for victims.

Sub-Total	\$33,986.96	\$33,986.96		0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$0.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:** 11

Hours per week = 20  
Hourly Rate = \$30.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$1,200.00
FICA		7.65%	\$2,386.80	\$91.80
Retirement		0%	\$0	\$0

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**VOCA Personnel Budget: 11**

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.213	\$378.46	\$14.56
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$33,986.96	\$1,307.19

Explanation (if applicable):

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 12**

**Agency Name:** Collier County Child Advocacy Council, 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.

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**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: CASE COORDINATOR	\$58,963.81	\$29,481.90	50%	0.5

**Personnel Narrative:** The project coordinator provides services and support for the VOCA project including the maintenance of client records and data as outlined in the attached job description.

Sub-Total	\$58,963.81	\$29,481.90	0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$29,481.91
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number:	12
Hours per week =	40
Hourly Rate =	\$22.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$45,760.00	\$1,760.00
FICA	7.65%	\$3,500.64	\$134.64

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Retirement	4%	\$1,830.40	\$70.40
Health Ins.		\$6,305.00	\$242.50
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$625.00	\$24.04
Workers Comp	1.213	\$555.07	\$21.35
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$117.00	\$4.50
	TOTAL	\$58,963.81	\$2,267.84

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No



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**VOCA Personnel Budget: 2**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: CASE MANAGER	\$87,475.59	\$43,737.80	50%	0.5

**Personnel Narrative:** The Case Managers provide direct client services as outlined in attached job descriptions. Services include advocacy, assistance with community resources, crisis counseling, information about victim rights and assistance with Victim Compensation.

Sub-Total	\$87,475.59	\$43,737.80		0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$43,737.79
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 2

Hours per week = 40

Hourly Rate = \$28.62

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$59,529.60	\$59,529.60	\$2,289.60

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FICA	7.65%	\$4,554.01	\$175.15
Retirement	4%	\$2,381.18	\$91.58
Health Ins.		\$17,969.00	\$691.12
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$1,370.00	\$52.69
Workers Comp	1.213 %	\$722.09	\$27.77
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$679.00	\$26.12
TOTAL		\$87,475.59	\$3,364.45

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

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**VOCA 2019-2020**

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**VOCA Personnel Budget: 3**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: CASE COORDINATOR	\$50,311.05	\$12,577.76	25%	0.25

**Personnel Narrative:** The Case Coordinator with the Child Protection Team provides assistance to child victims abused by non-caregivers. This includes victim advocacy, accompaniment to the forensic medical exam and law enforcement interview.

Sub-Total	\$50,311.05	\$12,577.76	0.25
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<b>Agency Contribution for Personnel Expenses</b>	<b>\$37,733.29</b>
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	<b>Bi-Weekly</b>
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Position Number: 3

Hours per week = 40

Hourly Rate = \$21.29

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$44,283.20	\$1,703.20
FICA	7.65%	\$3,387.66	\$130.29

**OFFICE OF THE FLORIDA ATTORNEY GENERAL****VOCA 2019-2020****Organization: Collier County Child Advocacy Council, Inc.****Grant No.: VOCA-2019-Collier County Child Advo-00194****Version Date: 09/12/2019 14:42:37****VOCA Personnel Budget: 3**

Retirement	4%	\$1,771.33	\$68.13
Health Ins.		\$0	\$0
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$0	\$0
Workers Comp	1.213	\$537.16	\$20.66
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$61.00	\$2.35
	TOTAL	\$50,311.05	\$1,935.04

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**Version Date: 09/12/2019 14:42:37**

**VOCA Personnel Budget: 4**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: LEAD YOUTH ADVOCATE	\$65,991.09	\$65,991.09	100%	1

**Personnel Narrative:** The Lead Youth Advocate provides services through the school-based Child Victim Rapid Response program and also assists child victims throughout the criminal court proceedings. This includes attending depositions, hearings and criminal trials.

Sub-Total	\$65,991.09	\$65,991.09		1
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<b>Agency Contribution for Personnel Expenses</b>	\$0.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 4

Hours per week = 40  
Hourly Rate = \$27.60

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,408.00		\$57,408.00	\$2,208.00
FICA		7.65%	\$4,391.71	\$168.91

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Retirement	4%	\$2,296.32	\$88.32
Health Ins.		\$0	\$0
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$625.00	\$24.04
Workers Comp	1.213	\$696.36	\$26.78
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$303.00	\$11.65
	TOTAL	\$65,991.09	\$2,538.12

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**VOCA Personnel Budget: 5**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: CLINICAL SUPERVISOR	\$118,045.85	\$29,511.46	25%	0.25

**Personnel Narrative:** This position provides highly specialized case evaluation, case intake and assessment services to children who are suspected of having been abused or neglected. Provides direct supervision to case coordinator staff and implements quality assurance.

Sub-Total	\$118,045.85	\$29,511.46	0.25
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<b>Agency Contribution for Personnel Expenses</b>	\$88,534.39
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 5

Hours per week = 40

Hourly Rate = \$44.23

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$91,998.40	\$91,998.40	\$3,538.40

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FICA	7.65%	\$7,037.88	\$270.69
Retirement	4%	\$3,679.94	\$141.54
Health Ins.		\$11,664.00	\$448.62
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$969.00	\$37.27
Workers Comp	1.213 %	\$1,115.94	\$42.92
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$1,310.00	\$50.38
TOTAL		\$118,045.85	\$4,540.23

Explanation (if applicable):

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No



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**VOCA 2019-2020**

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**VOCA Personnel Budget: 6**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: INTAKE ADVOCATE	\$60,433.67	\$60,433.67	100%	1

**Personnel Narrative:** The Intake Advocate provides services to include victim advocacy and assistance with the identification of appropriate agency services and community resources.

Sub-Total	\$60,433.67	\$60,433.67		1
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<b>Agency Contribution for Personnel Expenses</b>	\$0.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:** 6

Hours per week = 40

Hourly Rate = \$19.81

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,204.80		\$41,204.80	\$1,584.80
FICA		7.65%	\$3,152.17	\$121.24
Retirement		4%	\$1,648.19	\$63.39

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Collier County Child Advocacy Council, Inc.

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VOCA Personnel Budget: 6

Health Ins.		\$12,610.00	\$485.00
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$940.00	\$36.15
Workers Comp	1.213	\$499.81	\$19.22
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$108.00	\$4.15
	TOTAL	\$60,433.67	\$2,324.37

Explanation (if applicable):

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**VOCA Personnel Budget: 7**

**Agency Name:** Collier County Child Advocacy Council, Inc.

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**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: YOUTH ADVOCATE	\$66,259.26	\$66,259.26	100%	1

**Personnel Narrative:** The Youth Advocate provides VOCA allowable services for children through the school-based Child Victim Rapid Response program. This position also helps children and their families access therapy services through the Sexual Abuse Treatment Program.

Sub-Total	\$66,259.26	\$66,259.26		1
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<b>Agency Contribution for Personnel Expenses</b>	\$0.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 7

Hours per week = 40  
Hourly Rate = \$25.08

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,166.40	\$52,166.40	\$2,006.40

**OFFICE OF THE FLORIDA ATTORNEY GENERAL****VOCA 2019-2020****Organization: Collier County Child Advocacy Council, Inc.****Grant No.: VOCA-2019-Collier County Child Advo-00194****Version Date: 09/12/2019 14:42:37****VOCA Personnel Budget: 7**

FICA	7.65%	\$3,990.73	\$153.49
Retirement	4%	\$2,086.66	\$80.26
Health Ins.		\$6,305.00	\$242.50
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$625.00	\$24.04
Workers Comp	1.213%	\$632.78	\$24.34
Unemployment (1st \$7K)	0.31%	\$21.70	\$0.83
Other:		\$182.00	\$7.00
TOTAL		\$66,259.26	\$2,548.43

Explanation (if applicable):

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

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**VOCA Personnel Budget: 9**

**Agency Name:** Collier County Child Advocacy Council, 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: PROGRAM DIRECTOR	\$84,012.90	\$42,006.45	50%	0.5

**Personnel Narrative:** The Program Director provides direct client services as outlined in the attached job description. The Program Director provides client intake, court accompaniment and advocacy.

Sub-Total	\$84,012.90	\$42,006.45		0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$42,006.45
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:** 9

Hours per week = 40  
Hourly Rate = \$29.72

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$61,817.60		\$61,817.60	\$2,377.60
FICA		7.65%	\$4,729.05	\$181.89

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VOCA 2019-2020

Organization: Collier County Child Advocacy Council, Inc.

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VOCA Personnel Budget: 9

Retirement	4%	\$2,472.70	\$95.10
Health Ins.		\$12,610.00	\$485.00
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$940.00	\$36.15
Workers Comp	1.213	\$749.85	\$28.84
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$423.00	\$16.27
	TOTAL	\$84,012.90	\$3,231.27

Explanation (if applicable):

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No

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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**VOCA Personnel Budget: PROJECT COORDINATOR 8**

**Agency Name:** Collier County Child Advocacy Council, 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: PROJECT COORDINATOR	\$75,925.52	\$56,944.14	75%	0.75

**Personnel Narrative:** The project coordinator provides services and support for the VOCA project including the maintenance of client records and data as outlined in the attached job description.

Sub-Total	\$75,925.52	\$56,944.14	0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$18,981.38
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:** 8

Hours per week = 40  
Hourly Rate = \$26.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,496.00		\$54,496.00	\$2,096.00
FICA		7.65%	\$4,168.94	\$160.34

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Retirement	4%	\$2,179.84	\$83.84
Health Ins.		\$12,610.00	\$485.00
Life Ins.		\$249.00	\$9.58
Dental Ins.		\$969.00	\$37.27
Workers Comp	1.213	\$661.04	\$25.42
	%		
Unemployment	0.31%	\$21.70	\$0.83
(1st \$7K)			
Other:		\$570.00	\$21.92
	TOTAL	\$75,925.52	\$2,920.21

**Explanation (if applicable):**

Long Term Disability is "Other" above. Employer matches up to a maximum of 4% towards retirement based on employee contribution.

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

No



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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Collier County Child Advocacy Council, 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: Individual Therapy Budget Narrative: It is estimated that 4,600 individual therapy units will be provided at a cost of \$25.00 per 15 minute units for a total cost of \$115,000, Individual therapy will be provided for child victims of abuse, their non-offending caregivers, and siblings.	\$25.00	4,600	\$115,000.00
Name of Business or Contractor: Family Therapy Budget Narrative: It is estimated that 100 family therapy units will be provided at a cost of \$12.25 per 15 minute unit for a total cost of \$1,225. Family therapy will be provided for child victims of abuse, their non-offending caregivers, and siblings.	\$12.25	100	\$1,225.00
Name of Business or Contractor: Group Therapy Budget Narrative: It is estimated that 150 group therapy units will be provided at a cost of \$8.00 per 15 minute unit for a total cost of \$1,200. Group therapy will be provided for child victims of abuse, their caregivers, and siblings.	\$8.00	150	\$1,200.00
Name of Business or Contractor:	\$650.00	5	\$3,250.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL****VOCA 2019-2020****Organization: Collier County Child Advocacy Council, Inc.****Grant No.: VOCA-2019-Collier County Child Advo-00194****Version Date: 09/12/2019 14:42:37****VOCA Contractual/Fee for Service Budget****Children's Advocacy Center Team Psychologist****Budget Narrative:**

Psychological evaluations will be provided by the team psychologist for 5 clients at a rate of \$650.00 per evaluation for a total of \$3,250.00. Psychological evaluations will help determine the course of treatment.

Name of Business or Contractor:	\$125.00	75	\$9,375.00
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**In-depth assessments****Budget Narrative:**

In-depth assessments will be provided for 75 clients at a rate of \$125.00 per assessment for a total of \$9,375.00. In-depth information will be gathered to aid in the development of a treatment plan for victims of child abuse.

Name of Business or Contractor:	\$25.00	125	\$3,125.00
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**Standardized Assessment Tools****Budget Narrative:**

It is estimated that 125 standardizes assessment tools will be utilized to conduct psychological testing on clients at a cost of \$25.00 per test for a total of \$3,125. Testing is utilized as a baseline and to evaluate progress toward therapy goals.

Name of Business or Contractor:	\$97.00	75	\$7,275.00
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**Treatment Plan****Budget Narrative:**

A treatment plan will be developed for 75 clients at a rate of \$97.00 per plan for a total of \$7,275.00. The treatment plan outlines trauma-specific goals, an and interventions needed to assist the client with symptom reduction and personal safety.

Name of Business or Contractor:	\$48.50	50	\$2,425.00
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**Treatment Plan Review****Budget Narrative:**

The treatment plan will be reviewed for 50 clients at a rate of \$48.50 per review for a total of \$2,425.00. The review evaluates appropriate therapeutic techniques, measures progress toward the achievement of goals, and the readiness for discharge.

Contractual Subtotal			\$142,875.00
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**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

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**VOCA Operating Budget**

**Agency name:** Collier County Child Advocacy Council, 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
<b>Description of Operating Cost:</b> Classic Transportation	38	\$55.00	\$2,090.00
<b>Budget Narrative:</b> Classic Transportation is utilized to provide transportation for victims to attend counseling. Public transportation is limited in Collier County. trips are estimated at \$55.00 per trip for a total of 1,890.00			
<b>Description of Operating Cost:</b> Office Supplies	12	\$420.00	\$5,040.00
<b>Budget Narrative:</b> Office supplies such as toner, paper, and miscellaneous items such as pens, paperclips and other items are needed to support the activities of the VOCA program. Office supplies will include postage and printing as it relates to the VOCA program.			
<b>Description of Operating Cost:</b> Client Counseling Room Couch	2	\$1,500.00	\$3,000.00
<b>Budget Narrative:</b> Couches are needed to replace two couches in the counseling rooms. These are for the comfort of clients who are being seen in therapy, are being assessed for treatment or are in crisis and are estimated at \$1,500 each for a total of \$3000.			
<b>Description of Operating Cost:</b> Guest Chairs	2	\$350.00	\$700.00
<b>Budget Narrative:</b> Guest Chairs are needed to replace two existing chairs in the counseling rooms. These are for the comfort of clients who are being seen in therapy, are being assessed for treatment or are in crisis and are estimated at \$450 each for a total of \$900.			
<b>Description of Operating Cost:</b>	1	\$1,850.00	\$1,850.00

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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**VOCA Operating Budget**

Round Table with Chairs

Budget Narrative:

A round table with four armless chairs is needed to replace an existing table and chairs in the counseling room. The table and chairs are utilized by clients to meet with case managers. The table and chairs are estimated at a cost of \$1,850.

Operating Subtotal

**\$12,680.00**

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VOCA 2019-2020

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VOCA Training Budget: Victims Services Training offered by FCPTI

**Agency Name:** Collier County Child Advocacy Council, 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: Victims Services Training offered by FCPTI Budget Narrative: Approved training offered by Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.	5	\$2,000.00	\$10,000.00
Training Subtotal			\$10,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

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**Victims Served and Types of Services**

**Agency Name:** Collier County Child Advocacy Council, 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) \$660,668.24**

<b># of Victims to be Served</b>	<b>Type of Victim \$660,668.24</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
14	Adult Sexual Assault	\$4,909.42	0.74%	0	
15	Adults Sexually Abused/Assaulted as Children	\$5,260.10	0.80%	0	
0	Arson	\$0	0.00%	0	
15	Bullying (Verbal, Cyber or Physical)	\$5,260.10	0.80%	0	
0	Burglary	\$0	0.00%	0	
710	Child Physical Abuse or Neglect	\$248,977.95	37.69%	0	
15	Child Pornography	\$5,260.10	0.80%	0	
800	Child Sexual Abuse/Assault	\$280,538.53	42.46%	0	
300	Domestic and/or Family Violence	\$105,201.95	15.92%	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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**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

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**Victims Served and Types of Services**

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
5	Human Trafficking: Sex	\$1,753.37	0.27%	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
10	Survivors of Homicide Victims	\$3,506.73	0.53%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total</b>	<b>1884</b>	<b>\$660,668.24</b>	<b>100.00%</b>	<b>0</b>
<b>Victims Served</b>				

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
1300	Information and Referral	5	Psychological Evaluations
2500	Personal Advocacy/Accompaniment	200	Bio-Psychosocial Assessments
1950	Emotional Support or Safety Services	125	Standardized Testing Assessments
0	Shelter/Housing Services	80	Treatment Plans
900	Criminal/Civil Justice System Assistance	200	Trauma Screenings
350	Number of Victims Assisted with a Victim Compensation Application	0	

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Collier County Child Advocacy Council, Inc.**

**Grant No.: VOCA-2019-Collier County Child Advo-00194**

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**Victims Served and Types of Services**

**Total  
Services**

7610

610

**Subtotal of "Other"  
Services**