

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Center for Family Services of Palm Beach County

Grant No.: VOCA-2019-Center for Family Service-00327

Version Date: 07/10/2019 08:59:54

VOCA Contractual/Fee for Service Budget

Agency name: Center for Family Services of Palm Beach County, 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: One on one client therapy which may inc clinical assessments, indi and/or family therapy; can be rec'd by child victim, the non-offending parent(s)/caregiver(s), and/or sibling(s). One unit billed in 15 min increments @\$25.00/unit, 15 min minimum	\$25.00	6,000	\$150,000.00
Name of Business or Contractor: Case Management Budget Narrative: Services to inc arrangement & access to services for sexually abused children and other victims of crimes. Inc but not ltd to advocacy, referral, assistance with applications' process. One unit billed in 15 min increments @\$10/unit, 15 min minimum	\$10.00	900	\$9,000.00
Name of Business or Contractor: Family Therapy Budget Narrative: Family therapy services may be billed in 15 minute increments for \$12.25 per increment per person. One 15-minute increment may include no more than 10	\$12.25	80	\$980.00

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minutes allotted toward clinical documentation of session content.

Name of Business or Contractor:	\$125.00	90	\$11,250.00
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In-depth Assessment

Budget Narrative:

Biopsychosocial assessments are updated annually if the client remains in treatment. The clinical assessment will be billed on the date it is completed and signed by the therapist. Clinical Assessment may be billed at \$125.00 per client.

Name of Business or Contractor:	\$25.00	20	\$500.00
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Standardized Assessment Tool

Budget Narrative:

Standardized assessment tools are measures used to assess the type and severity of clinical symptoms and problems, and help guide treatment focus and assessment of client progress. To be billed at \$25.

Name of Business or Contractor:	\$97.00	73	\$7,081.00
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Treatment Plan

Budget Narrative:

The treatment plan outlines the trauma-specific goals, objectives, and interventions needed to assist a client with symptom reduction and improved functioning.

Treatment plans may be billed at \$97.00.

Name of Business or Contractor:	\$48.50	30	\$1,455.00
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Treatment Plan Review

Budget Narrative:

The treatment plan review provides detailed information about the client's progress toward measurable objectives and may include modifications if new treatment goals must be added. Treatment plan reviews will be billed at \$48.50

Name of Business or Contractor:	\$8.00	300	\$2,400.00
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Group Therapy

Budget Narrative:

Group therapy services may be billed in 15 minute increments for \$8.00 per increment per person. One 15-minute increment may include no more than 10 minutes allotted toward clinical documentation of session content.

Contractual Subtotal			\$182,666.00
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VOCA Operating Budget

Agency name: Center for Family Services of Palm Beach County, 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: Utilities	12	\$69.89	\$838.68
Budget Narrative: Electric and water total \$22,000 for the agency X 5% (program space usage) X .7625 FTE = 838.75 Spread across 12 months and rounded = \$838.68			
Description of Operating Cost: Electronic Medical Records Management System (EMR)	4	\$1,000.00	\$4,000.00
Budget Narrative: EMR is a computerized software system that allows medical records to be created, stored, and queried by health care organization. Annualized cost for SAFE Kids program = 4,000 (\$20,020 agency cost X 20%)			
Description of Operating Cost: Rent	12	\$519.54	\$6,234.48
Budget Narrative: The agency rents office space currently at \$163,524 annually and the program's office space usage is 5% = (\$163,524 * 5%) * .7625 = \$6,234.48 (rounded to spread equally across 12 monthly payments)			
Description of Operating Cost: Liability Insurance	10	\$180.62	\$1,806.20
Budget Narrative: D & O policy \$9,031 annually. VOCA Program 20% of this cost \$1,806.20.			
Description of Operating Cost: Agency's Financial Audit	2	\$2,150.00	\$4,300.00
Budget Narrative:			

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VOCA Operating Budget

Annual audit fees of \$22,000 X 20% (SAFE Kids program as portion
of total agency programs) = \$4,300.

Operating Subtotal

\$17,179.36

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VOCA Training Budget: Crimes Against Kids Conference, Orlando, FL Turn on The Lights Conference, West Palm Beach, FL Victims Services Practitioner Designation Online Play Therapy Course TF-CBT Training - 2 Participants

Agency Name: Center for Family Services of Palm Beach County, 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: Crimes Against Kids Conference, Orlando, FL Budget Narrative: Learn new research ,innovative trauma-informed methods, & network (2 attendees) Registration \$375 ea. (\$750); Lodging \$600 (Two single rooms, ea @\$150/nt for 2 nights); Mileage - \$178 (400 RT X 1 cars X .445/mi) Total = \$750+\$600+\$178=\$1,528	2	\$764.00	\$1,528.00
Description of Training Expenses: Turn on The Lights Conference, West Palm Beach, FL Budget Narrative: Learn new strategies, practices and therapeutic approaches as well as networking Registration - \$99 each (\$198); Parking - \$5 each (\$10) Total = \$198+10=\$208	2	\$104.00	\$208.00
Description of Training Expenses: Victims Services Practitioner Designation Budget Narrative: Learn about laws pertaining to victims and available resources, and hear of other agencies' services for victims; Mileage between Ft. Lauderdale and West Palm Beach - 50 miles RT X 3 days @ .445/mi = \$66.75. Registration - \$399 Ttl \$465.75	1	\$465.75	\$465.75

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VOCA Training Budget: Crimes Against Kids Conference, Orlando, FL Turn on The Lights Conference, West Palm Beach, FL Victims Services Practitioner Designation Online Play Therapy Course TF-CBT Training - 2 Participants

Description of Training Expenses:	3	\$160.00	\$480.00
Online Play Therapy Course			
Budget Narrative:			
Three attendees at \$160 registration each = \$480			
Description of Training Expenses:	2	\$1,680.00	\$3,360.00
TF-CBT Training - 2 Participants			
Budget Narrative:			
Learn evidence-based treatment method for treating trauma. Registration: \$250; 2 day training and 12 consultation calls,\$400;Flight, \$350; Hotel, \$600 (3 nights); Ground transportation, \$80 Total = \$1,680/pp Two participants = \$3,360			
Training Subtotal			\$6,041.75

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Victims Served and Types of Services

Agency Name: Center for Family Services of Palm Beach County, 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) \$205,887.11

# of Victims to be Served	Type of Victim	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
		\$205,887.11			
3	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$3,356.86	1.63%	0	
3	Adult Sexual Assault	\$3,356.86	1.63%	0	
9	Adults Sexually Abused/Assaulted as Children	\$10,070.57	4.89%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
3	Child Physical Abuse or Neglect	\$3,356.86	1.63%	0	
0	Child Pornography	\$0	0.00%	0	
89	Child Sexual Abuse/Assault	\$99,586.70	48.37%	0	
67	Domestic and/or Family Violence	\$74,969.76	36.41%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
1	Human Trafficking: Labor	\$1,118.95	0.54%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
1	Kidnapping	\$1,118.95	0.54%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
2	Robbery	\$2,237.90	1.09%	0
1	Stalking/Harassment	\$1,118.95	0.54%	0
5	Survivors of Homicide Victims	\$5,594.76	2.72%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	184	\$205,887.11	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.
20	Information and Referral	0	
184	Personal Advocacy/Accompaniment	0	
184	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
2	Criminal/Civil Justice System Assistance	0	
20	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	410	0	Subtotal of "Other" Services