

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Florida Council Against Sexual Violence, Inc.**

**Grant No.: VOCA-2019-Florida Council Against S-00378**

**Version Date: 07/11/2019 10:47:30**

**VOCA Personnel Budget: Outreach Advocate/Counselor 1**

**Agency Name:** Florida Council Against Sexual Violence, 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: Outreach Advocate/Counselor	\$81,582.00	\$40,791.00	50%	0.5

**Personnel Narrative:** Provides direct clinical and advocacy service.

Sub-Total	\$81,582.00	\$40,791.00		0.5
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<b>Agency Contribution for Personnel Expenses</b>	\$40,791.00
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Semi-Monthly
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**Position Number:**

Hours per week =	40
Hourly Rate =	\$31.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$65,000.00		\$65,000.00	\$2,708.33
FICA		7.65%	\$4,972.50	\$207.19
Retirement		5%	\$3,250.00	\$135.42
Health Ins.			\$6,470.00	\$269.58
Life Ins.			\$210.00	\$8.75

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Dental Ins.		\$560.00	\$23.33
Workers Comp	0.6%	\$390.00	\$16.25
Unemployment	1.13%	\$79.10	\$3.30
(1st \$7K)			
Other:		\$650.40	\$27.10
	TOTAL	\$81,582.00	\$3,399.25

Explanation (if applicable):

The other is professional liability insurance. It is necessary and directly related to the services provided.

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

No

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Florida Council Against Sexual Violence, 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: Samantha Reynolds , Cheryl Bradley RNS Budget Narrative: On call forensic examiners. Duties include medical forensic examinations. Maintain chain of custody and preservation of evidence for law enforcement. The cost is \$2.5/hour for 365 days a year =8760 hours	\$2.50	8,760	\$21,900.00
Name of Business or Contractor: Florida Council Against Sexual Violence, Inc. Budget Narrative: Therapy sessions provided by licensed , registered Therapist. 520 -60 minute sessions to child, adolescent and adult survivors of sexual violence including adult survivors of CSA.	\$25.00	2,080	\$52,000.00
Name of Business or Contractor: Tallahassee Technology Associates(TSG) Budget Narrative: Maintain/repair VOCA staff computer. The average rate is \$110 /hour for 6 hours in a year. Our servers are in Tallahassee; staff has remote connection to server. Connection/access problems are handled by network administrator for security reasons.	\$110.00	6	\$660.00

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Contractual Subtotal

\$74,560.00

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**VOCA Operating Budget**

**Agency name:** Florida Council Against Sexual Violence, 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: Cell Phone Services	12	\$60.00	\$720.00
Budget Narrative: Outreach Counselor /Advocate will require a monthly cellphone service as she travels up and down the Keys and needs to be available at all times. The unit cost is a monthly cost of \$60/month			
Description of Operating Cost: Office Phone cum internet access service	12	\$200.00	\$2,400.00
Budget Narrative: Landline is necessary for the operation of the Key West Office. The cost listed is approximately the cost of service for the current year at \$200/month			
Description of Operating Cost: Office Supplies	12	\$75.00	\$900.00
Budget Narrative: Office supplies are strictly used for providing support services to the victims of sexual assault. This includes pens, pencils, paper, folders, envelopes , printer cartridges, small office machines :stapler, Therapy supplies such as art supplies.			
Description of Operating Cost: Outreach Advocate/Counselor Travel	3,640	\$0.45	\$1,638.00
Budget Narrative: Staff travel to hospitals, court, victim homes etc. Estimated at 70 miles per week at 0.445/mile			
Operating Subtotal			\$5,658.00

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**VOCA Training Budget: Training sponsored by the VOCA program Statewide Summit by FCASV  
Continuing Education Workshops**

**Agency Name:** Florida Council Against Sexual Violence, 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: Training sponsored by the VOCA program Budget Narrative: Training sponsored by the State or federal entities deemed necessary for the comprehensive training of the Victim Advocate. Includes Airfare \$600, baggage 50, Hotel \$150 x 4, Shuttle \$50, parking at home \$60	1	\$1,360.00	\$1,360.00
Description of Training Expenses: Statewide Summit by FCASV Budget Narrative: FCASV will host its biennial statewide training in 2020. The Advocate /Counselor will be a contributor and a attendee where she will receive job specific training. Travel includes Airline ticket \$500, Hotel \$150x4, Baggage \$50,	1	\$1,210.00	\$1,210.00
Description of Training Expenses: Continuing Education Workshops Budget Narrative: The Advocate/Counselor would enhance her skills by attending workshops by Pesi on trauma focused training. The workshop will have a registration fee of \$400-600 , Airline \$500, Hotel 4 days@ 150, baggage 2@25, parking home airport@ 50	1	\$1,900.00	\$1,900.00
Training Subtotal			\$4,470.00

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**Victims Served and Types of Services**

**Agency Name:** Florida Council Against Sexual Violence, 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) \$125,479.00**

# of Victims to be Served	Type of Victim \$125,479.00	\$ 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	
60	Adult Sexual Assault	\$56,184.63	44.78%	0	
52	Adults Sexually Abused/Assaulted as Children	\$48,693.34	38.81%	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	0.00%	0	
20	Child Sexual Abuse/Assault	\$18,728.21	14.93%	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
2	Human Trafficking: Sex	\$1,872.82	1.49%	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	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>134</b>	<b>\$125,479.00</b>	<b>100.00%</b>	<b>0</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>
134	Information and Referral	0	
110	Personal Advocacy/Accompaniment	0	
95	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
82	Criminal/Civil Justice System Assistance	0	
134	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>555</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>