

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

**Organization: Santa Rosa Kids' House  
Grant No.: VOCA-2019-Santa Rosa Kids' House-00300  
Version Date: 07/16/2019 15:11:04  
VOCA Personnel Budget: 2**

**Agency Name:** Santa Rosa Kids' House

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: Victim Advocate	\$45,452.30	\$45,452.30	100%	1
Personnel Narrative:	Salary increased by 5% merit and cost of living increase. Workers comp decreased and reemployment increased over prior year.			
Sub-Total	\$45,452.30	\$45,452.30		1

**Agency Contribution for Personnel Expenses** \$0

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
Hourly Rate = \$20.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,600.00		\$41,600.00	\$1,600.00
FICA		7.65%	\$3,182.40	\$122.40
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$669.76	\$25.76
Unemployment (1st \$7K)	0.002 %	\$0.14	\$0.01
Other:		\$0	\$0
	TOTAL	\$45,452.30	\$1,748.17

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: Victim Advocate 1**

**Agency Name:** Santa Rosa Kids' House

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: Victim Advocate	\$49,997.52	\$49,997.52	100%	1
Personnel Narrative:	Salary includes 5% merit and cost of living increase from prior year. WC rate decreased, Reemployment rate increased. SRKH has contract with School District to provide training to all elementary schools, locating victims and providing support.			
Sub-Total	\$49,997.52	\$49,997.52		1

**Agency Contribution for Personnel Expenses** \$0.00

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
Hourly Rate = \$22.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,760.00		\$45,760.00	\$1,760.00
FICA		7.65%	\$3,500.64	\$134.64
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Personnel Budget: Victim Advocate 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.61%	\$736.74	\$28.34
Unemployment	0.002	\$0.14	\$0.01
(1st \$7K)	%		
Other:		\$0	\$0
	TOTAL	\$49,997.52	\$1,922.98

Explanation (if applicable):

Victim Advocate visits schools, churches, after-school care to talk to students, provide Child Safety training about reporting abuse & locates victims.

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

No

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VOCA Contractual/Fee for Service Budget**

**Agency name:** Santa Rosa Kids' House

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: Integrative Therapy, LLC Budget Narrative: Individual therapy to child victims of sexual and severe physical abuse, 15 minutes each unit.	\$25.00	400	\$10,000.00
Name of Business or Contractor: Integrative Therapy, LLC Budget Narrative: Family Therapy to child victims and non-offending caregivers, 15 minutes each unit.	\$12.25	100	\$1,225.00
Name of Business or Contractor: Santa Rosa Kids' House Budget Narrative: Group therapy to child victims of sexual and severe physical abuse, 15 minutes each unit.	\$8.00	50	\$400.00
<b>Contractual Subtotal</b>			<b>\$11,625.00</b>

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VOCA Operating Budget**

**Agency name:** Santa Rosa Kids' House

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: Power to building Budget Narrative: Gulf Power to power building. Thirty people in building, 2 advocates, 2/30 of cost or 6%. Annual power about \$15,600 x 6% = 936.00	12	\$78.00	\$936.00
Description of Operating Cost: Telephone and internet services Budget Narrative: Digital Boardwalk provides telephone and internet services. Thirty people in building, 2 advocates, 2/30 of cost or 6%. Annual cost is \$15,768 x 6% = 946.08	12	\$78.84	\$946.08
Description of Operating Cost: Water, sewer Budget Narrative: City of Milton provides utilities. Thirty people in building, 2 advocates, 2/30 of cost or 6%. Annual cost about \$2,100 x 6% = 126.00. Reduced by OAG to remove garbage.	12	\$7.00	\$84.00
Description of Operating Cost: Copier rental and maintenance Budget Narrative: Harris Business Machines provides lease and maintenance on copier. Thirty people in building, 2 advocates, 2/30 of cost or 6%. Annual cost is \$2,200 x 6% = 132.00	12	\$11.00	\$132.00
Operating Subtotal			\$2,098.08

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**VOCA Training Budget: Registration for National Children's Alliance Conf Lodging for National Children's Alliance Conferenc Krimes Against Kids Conference Registration Lodging for Krimes Against Kids Conference FCPTI Victims Services Training**

**Agency Name:** Santa Rosa Kids' House

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: Registration for National Children's Alliance Conf Budget Narrative: Conference offers the latest training to victim advocates that specifically relates to child physical and sexual abuse/	2	\$600.00	\$1,200.00
Description of Training Expenses: Lodging for National Children's Alliance Conferenc Budget Narrative: Fed. rate of \$89 per night x 5 nights x 2 people in Huntsville AL	10	\$89.00	\$890.00
Description of Training Expenses: Krimes Against Kids Conference Registration Budget Narrative: Conference offers the latest training to victim advocates in child abuse field .	2	\$450.00	\$900.00
Description of Training Expenses: Lodging for Krimes Against Kids Conference Budget Narrative: Fed. rate of \$114 per night x 5 nights x 2 people in Orlando, FL	10	\$114.00	\$1,140.00
Description of Training Expenses: FCPTI Victims Services Training Budget Narrative:	2	\$2,000.00	\$4,000.00

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**VOCA Training Budget: Registration for National Children's Alliance Conf Lodging for National  
Children's Alliance Conferenc Krimes Against Kids Conference Registration Lodging for Krimes  
Against Kids Conference FCPTI Victims Services Training**

Victim advocates must complete training to adhere to practitioner standards.

Training Subtotal

\$8,130.00



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Victims Served and Types of Services**

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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) \$142,409.49**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$142,409.49</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	
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	
270	Child Physical Abuse or Neglect	\$57,388.90	40.30%	0	
20	Child Pornography	\$4,251.03	2.99%	0	
230	Child Sexual Abuse/Assault	\$48,886.84	34.33%	0	
150	Domestic and/or Family Violence	\$31,882.72	22.39%	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)			
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	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>670</b>	<b>\$142,409.49</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>
320	Information and Referral	0	
250	Personal Advocacy/Accompaniment	0	
200	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
30	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>1100</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>