

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Lutheran Services Florida, Inc.

Grant No.: VOCA-2019-Lutheran Services Florida-00005

Version Date: 07/15/2019 10:31:40

VOCA Contractual/Fee for Service Budget

Agency name: Lutheran Services Florida, 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: Lutheran Services Florida, Inc Budget Narrative: Individual Therapy. Services will be billed in 15 minute increments @ \$25.00 per unit of individual therapy for child victims, their siblings, and their non-offending caregiver. | \$25.00 | 7,500 | \$187,500.00 |
| Name of Business or Contractor: Lutheran Services Florida, Inc. Budget Narrative: Group Therapy. Services will be billed in 15 minute increments @ \$8.00 per unit of group therapy for child victims, their siblings, and their non-offending caregiver. | \$8.00 | 3,000 | \$24,000.00 |
| Name of Business or Contractor: Lutheran Services Florida, Inc. Budget Narrative: Family Therapy. Services will be billed in 15 minute increments @ \$12.25 per person/unit of family therapy for child victims, their siblings, and their non-offending caregiver. | \$12.25 | 1,200 | \$14,700.00 |
| Name of Business or Contractor: Lutheran Services Florida, Inc. | \$10.00 | 1,613 | \$16,130.00 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Lutheran Services Florida, Inc.

Grant No.: VOCA-2019-Lutheran Services Florida-00005

Version Date: 07/15/2019 10:31:40

VOCA Contractual/Fee for Service Budget

Budget Narrative:

Case Management. Services will be billed in 15 minute increments @ \$10.00 per person/unit of case management, for child victims, their siblings, and their non-offending caregiver.

| | | | |
|---------------------------------|----------|-----|-------------|
| Name of Business or Contractor: | \$125.00 | 200 | \$25,000.00 |
| Lutheran Services Florida, Inc. | | | |

Budget Narrative:

In-Depth Assessment. In-Depth Assessment will be billed at the rate of \$125.00 per assessment, for child victims, their siblings, and their non-offending caregiver.

| | | | |
|---------------------------------|---------|-----|------------|
| Name of Business or Contractor: | \$25.00 | 350 | \$8,750.00 |
| Lutheran Services Florida, Inc. | | | |

Budget Narrative:

Standardized Assessment Tools. Standardized Assessment Tools will be billed at the rate of \$25.00 per assessment tool, for child victims, their siblings, and their non-offending caregiver.

| | | | |
|---------------------------------|---------|-----|-------------|
| Name of Business or Contractor: | \$97.00 | 200 | \$19,400.00 |
| Lutheran Services Florida, Inc. | | | |

Budget Narrative:

Treatment Plan. Treatment Plans will be billed at the rate of \$97.00 per initial plan, for child victims, their siblings, and their non-offending caregiver.

| | | | |
|---------------------------------|---------|-----|------------|
| Name of Business or Contractor: | \$48.50 | 200 | \$9,700.00 |
| Lutheran Services Florida, Inc. | | | |

Budget Narrative:

Treatment Plan Review. Treatment Plan Reviews will be billed at the rate of \$48.50 per review, for child victims, their siblings, and their non-offending caregiver.

| | | | |
|----------------------|--|--|--------------|
| Contractual Subtotal | | | \$305,180.00 |
|----------------------|--|--|--------------|

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Lutheran Services Florida, Inc.
Grant No.: VOCA-2019-Lutheran Services Florida-00005
Version Date: 07/15/2019 10:31:40
VOCA Operating Budget

Agency name: Lutheran Services Florida, 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: Therapists' Transportation | 4,320 | \$0.41 | \$1,771.20 |
| Budget Narrative: | | | |
| Round trip mileage for a therapist to travel from his/her office to a satellite office or other location, to provide therapy. Approx. 4 trips/month@ .41/mile. Travel from FWB to Defuniak Springs at 90 miles/trip. | | | |
| Operating Subtotal | | | \$1,771.20 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Lutheran Services Florida, Inc.

Grant No.: VOCA-2019-Lutheran Services Florida-00005

Version Date: 07/15/2019 10:31:40

VOCA Training Budget: Play Therapy Sand Tray Trainings Lodging for Play Therapy Trainings Car Rental to Play Therapy Trainings

Agency Name: Lutheran Services Florida, 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: Play Therapy Sand Tray Trainings Budget Narrative: Therapists earn CEs for licensure and play therapy credentialing purposes & enhance knowledge of play therapy research, theories, techniques, and how the play therapy model improves the therapeutic relationship with children & their families. | 12 | \$250.00 | \$3,000.00 |
| Description of Training Expenses: Lodging for Play Therapy Trainings Budget Narrative: Hotel for 3 people for 2 nights for each of the 4 training dates (Friday and Saturday nights). 8 nights @ \$150. | 8 | \$150.00 | \$1,200.00 |
| Description of Training Expenses: Car Rental to Play Therapy Trainings Budget Narrative: \$60 per day for days travel to and from the Play Therapy Sand Tray Trainings. 3 days/ \$60 per day = \$180 x 4 for different training dates = \$720.00 | 4 | \$180.00 | \$720.00 |
| Training Subtotal | | | \$4,920.00 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Lutheran Services Florida, Inc.

Grant No.: VOCA-2019-Lutheran Services Florida-00005

Version Date: 07/15/2019 10:31:40

Victims Served and Types of Services

Agency Name: Lutheran Services Florida, 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) \$311,871.20

| # of Victims to be Served | Type of Victim \$311,871.20 | \$ 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 | |
| 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 | |
| 15 | Child Physical Abuse or Neglect | \$26,731.82 | 8.57% | 0 | |
| 0 | Child Pornography | \$0 | 0.00% | 0 | |
| 160 | Child Sexual Abuse/Assault | \$285,139.38 | 0.00% | 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/Sexual Orientation/Other | \$0 | 0.00% | 0 | |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Lutheran Services Florida, Inc.

Grant No.: VOCA-2019-Lutheran Services Florida-00005

Version Date: 07/15/2019 10:31:40

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 |
| Total Victims Served | 175 | \$311,871.20 | 8.57% | 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. |
|----------------------------------|---|--|--|
| 175 | Information and Referral | 0 | |
| 0 | Personal Advocacy/Accompaniment | 0 | |
| 175 | Emotional Support or Safety Services | 0 | |
| 0 | Shelter/Housing Services | 0 | |
| 0 | Criminal/Civil Justice System Assistance | 0 | |
| 175 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 525 | 0 | Subtotal of "Other" Services |