

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Legal Aid Service of Broward County, Inc.

Grant No.: VOCA-2019-Legal Aid Service of Brow-00012

Version Date: 05/13/2019 11:29:13

VOCA Contractual/Fee for Service Budget

Agency name: Legal Aid Service of Broward 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: Legal Aid Service of Broward County, Inc Budget Narrative: 2 LAS Consumer, Housing & Injunctive Attorneys will provide 3,094 units of legal service at \$100 for victims of non-intimate partner violence. A unit of service is 60 minutes.	\$100.00	3,094	\$309,400.00
Name of Business or Contractor: Legal Aid Service of Broward County, Inc Budget Narrative: LAS Housing Paralegal will provide 1,477 units of paralegal legal services at \$35 per unit for victims of non-intimate partner violence. A unit of service is 60 minutes.	\$35.00	1,477	\$51,695.00
Name of Business or Contractor: Legal Aid Service of Broward County, Inc Budget Narrative: 2.5 FTE LAS Immigration Attorneys will provide 3,868 units of legal service at \$100 for victims of non-intimate partner violence. A unit of service is 60 minutes.	\$100.00	3,868	\$386,800.00
Name of Business or Contractor: Legal Aid Service of Broward County, Inc Budget Narrative:	\$35.00	2,286	\$80,010.00

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1.5 FTE LAS Immigration Paralegal will provide 2,286 units of legal service at \$35 for victims of non-intimate partner violence. A unit of service is 60 minutes.

Name of Business or Contractor:	\$100.00	2,219	\$221,900.00
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Legal Aid Service of Broward County, Inc

Budget Narrative:

1.45 FTE LAS Children Attorneys will provide 2,219 units of legal service at \$100 for victims of non-intimate partner violence. A unit of service is 60 minutes.

Name of Business or Contractor:	\$35.00	1,547	\$54,145.00
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Legal Aid Service of Broward County, Inc

Budget Narrative:

LAS Domestic Violence (DV) Paralegal will provide 1,547 units of legal service at \$35 for victims of non-intimate partner violence. A unit of service is 60 minutes.

Name of Business or Contractor:	\$100.00	4,572	\$457,200.00
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Legal Aid Service of Broward County, Inc

Budget Narrative:

CCLA 3 FTE Family Attorneys will provide 4,572 units of legal service at \$100 for victims of intimate partner violence. A unit of service is 60 minutes.

Name of Business or Contractor:	\$35.00	4,571	\$159,985.00
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Legal Aid Service of Broward County, Inc

Budget Narrative:

CCLA 3 FTE Family Paralegals will provide 4,572 units of legal service at \$35 for victims of intimate partner violence. A unit of service is 60 minutes.

Name of Business or Contractor:	\$100.00	1,048	\$104,800.00
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Legal Aid Service of Broward County, Inc

Budget Narrative:

CCLA 0.70 FTE Senior Citizen Attorney will provide 1,048 units of legal service at \$100 for victims of intimate partner violence. A unit of service is 60 minutes.

Contractual Subtotal			\$1,825,935.00
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VOCA Operating Budget

Agency name: Legal Aid Service of Broward 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: Local Travel	10,000	\$0.44	\$4,400.00
Budget Narrative: LAS-25 miles per week each for total 8 VOCA Legal Aid Attorneys to Courthouse and Women in Distress for 50 weeks at 0.44 per mile			
Description of Operating Cost: Local Travel	4,625	\$0.44	\$2,035.00
Budget Narrative: CCLA-25 miles per weeks each for total 3.7 VOCA Coast to Coast Attorneys to Courthouse and homes for Elderly clients or clients who are immobile for 50 weeks at 0.44 per mile			
Description of Operating Cost: National Alliance of Victims' Rights Attorneys	1	\$750.00	\$750.00
Budget Narrative: 12 month time and cost-effective CLE membership to over 30 pre-recorded webinars specifically on serving crime victims. Membership is for ALL 6.70 VOCA staff for unlimited access to trainings such as ethics, underserved populations, victims' rights.			
Operating Subtotal			\$7,185.00

NOX

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VOCA Training Budget: The Florida Bar Raising the Bar Local Travel for local training

Agency Name: Legal Aid Service of Broward 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: The Florida Bar Budget Narrative: 2020 Marital and Family Law Review Course, January 2020 in Orlando FL 3 CCLA Attorneys: The Family Law Section of the Florida Bar and the American Academy of Matrimonial Lawyers. Cost includes entry fee, per diem, and hotel x 3 attorneys.	3	\$900.00	\$2,700.00
Description of Training Expenses: Raising the Bar Budget Narrative: Fort Lauderdale, FL 5 Attorneys @ \$125 each. Family Law topics which include updates on changes in the law, view from the bench, general magistrate presentation, and legislative updates.	5	\$125.00	\$625.00
Description of Training Expenses: Local Travel for local training Budget Narrative: Raising the Bar Fort Lauderdale FL - 5 Attorneys - local travel only from Legal Aid office to Bahia Mar Fort Lauderdale Beach and back to Legal Aid office - training on: local rules & procedures, preserving your appellate record, & changes in the law	50	\$0.44	\$22.00
Training Subtotal			\$3,347.00

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Victims Served and Types of Services

Agency Name: Legal Aid Service of Broward 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) \$1,836,467.00

# of Victims to be Served	Type of Victim \$1,836,467.00	\$ 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.
186	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$205,401.60	11.18%	0	
26	Adult Sexual Assault	\$28,712.05	1.56%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
13	Bullying (Verbal, Cyber or Physical)	\$14,356.03	0.78%	0	
19	Burglary	\$20,981.88	1.14%	0	
154	Child Physical Abuse or Neglect	\$170,063.69	9.26%	0	
0	Child Pornography	\$0	0.00%	0	
160	Child Sexual Abuse/Assault	\$176,689.55	9.62%	0	
384	Domestic and/or Family Violence	\$424,054.92	23.09%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
77	Elder Abuse or Neglect	\$85,031.85	4.63%	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)			
32	Human Trafficking: Labor	\$35,337.91	1.92%	0
7	Human Trafficking: Sex	\$7,730.17	0.42%	0
230	Identity Theft/Fraud/Financial Crime	\$253,991.23	13.83%	0
0	Kidnapping	\$0	0.00%	0
118	Mass Violence (Domestic/International)	\$130,308.54	7.10%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
71	Robbery	\$78,405.99	4.27%	0
141	Stalking/Harassment	\$155,707.67	8.48%	0
45	Survivors of Homicide Victims	\$49,693.94	2.71%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1663 ✓	\$1,836,467.0	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.
1663	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1663	Criminal/Civil Justice System Assistance	0	
1663	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4989 ✓	0	Subtotal of "Other" Services