

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Legal Services of North Florida, Inc.
Grant No.: VOCA-2019-Legal Services of North F-00028
Version Date: 06/05/2019 15:22:27
VOCA Contractual/Fee for Service Budget**

Agency name: Legal Services of North Florida, First Judicial Circuit

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: LSNF Paralegal Budget Narrative: Provide legal assistance at an average of 8.82 units/victim served (based on historical data by dividing total VOCA hours by total VOCA cases) . Unit of service measured by hours. Anticipated annual grant hours 1300@\$35=\$45,500.	\$35.00	1,300	\$45,500.00
Name of Business or Contractor: LSNF Attorney Budget Narrative: Provides assistance to clients at an average of 8.82 units per victim served (based on historical data by dividing total VOCA hours by total VOCA cases). Units of Service are measured in hours. Anticipated annual grant hours 3,920 @ \$100 = \$392,000.	\$100.00	3,920	\$392,000.00
Name of Business or Contractor: Litigation Budget Narrative: Interpreter costs incurred with victims' cases. The estimate is reasonable based on historical data. Anticipated monthly costs \$125 @ 12 months = \$1,500	\$125.00	12	\$1,500.00

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Contractual Subtotal

\$439,000.00

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VOCA Operating Budget

Agency name: Legal Services of North Florida, First Judicial Circuit

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: LSNF Staff Travel	6,445	\$0.45	\$2,900.25
Budget Narrative:			
Travel to court for victims' cases. Units of Service are measured in miles.			
Anticipated annual grant miles, based on historical data, 6,517 @ state approved rate .445 = \$2,900.07 (reduced miles for .45 calculation)			
Operating Subtotal			\$2,900.25

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VOCA Training Budget: Staff Training - Victim Services Staff Training - OAG Human Trafficking Summit

Agency Name: Legal Services of North Florida, First Judicial Circuit

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: Staff Training - Victim Services Budget Narrative: Costs for one staff member to attend the annual Victim Services Practitioner Designation Training. Knowledge gained will be shared with staff & other victim advocates to improve outcomes. Cost include registration, travel, and lodging.	1	\$1,189.00	\$1,189.00
Description of Training Expenses: Staff Training - OAG Human Trafficking Summit Budget Narrative: Costs for one staff member to attend the annual OAG's Human Trafficking Summit. Knowledge gained will be shared with staff & other victim advocates to improve outcomes. Costs include travel, parking, and lodging.	1	\$531.00	\$531.00
Training Subtotal			\$1,720.00

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Victims Served and Types of Services

Agency Name: Legal Services of North Florida, First Judicial Circuit

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) \$443,620.25

# of Victims to be Served	Type of Victim \$443,620.25	\$ 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.
12	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$8,613.99	1.94%	0	
12	Adult Sexual Assault	\$8,613.99	1.94%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
12	Bullying (Verbal, Cyber or Physical)	\$8,613.99	1.94%	0	
2	Burglary	\$1,435.66	0.32%	0	
12	Child Physical Abuse or Neglect	\$8,613.99	1.94%	0	
0	Child Pornography	\$0	0.00%	0	
19	Child Sexual Abuse/Assault	\$13,638.81	3.07%	0	
368	Domestic and/or Family Violence	\$264,162.22	59.55%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
30	Elder Abuse or Neglect	\$21,534.96	4.85%	0	
25	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$17,945.80	4.05%	0	

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Victims Served and Types of Services

(Explanation Required)					
12	Human Trafficking: Labor	\$8,613.99	1.94%	0	
30	Human Trafficking: Sex	\$21,534.96	4.85%	0	
15	Identity Theft/Fraud/Financial Crime	\$10,767.48	2.43%	0	
0	Kidnapping	\$0	0.00%	0	
6	Mass Violence (Domestic/International)	\$4,306.99	0.97%	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0	
6	Robbery	\$4,306.99	0.97%	0	
35	Stalking/Harassment	\$25,124.12	5.66%	0	
0	Survivors of Homicide Victims	\$0	0.00%	0	
22	Teen Dating Victimization	\$15,792.31	3.56%	0	
0	Terrorism (Domestic/International)	\$0	0.00%	0	
Total		618	\$443,620.25	100.00%	0

Victims Served

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.
618	Information and Referral	0	
618	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
618	Criminal/Civil Justice System Assistance	0	
618	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2472	0	Subtotal of "Other" Services