

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Lakeview Center, Inc.
Grant No.: VOCA-2019-Lakeview Center, Inc.-00372
Version Date: 05/09/2019 07:52:43
VOCA Personnel Budget: 1**

Agency Name: Lakeview Center, 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: Director	\$73,551.38	\$36,775.69	50%	0.5

Personnel Narrative: Director provides supervision of counselors and victim advocates, assists with the organizational, technical, and training needs of volunteer advocates, and completes Programmatic documentation and monthly performance reports.

Sub-Total	\$73,551.38	\$36,775.69		0.5
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Agency Contribution for Personnel Expenses \$36,775.69

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

Position Number:

Hours per week = 40
Hourly Rate = \$31.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,206.40		\$66,206.40	\$2,546.40
FICA		7.65%	\$5,064.79	\$194.80
Retirement		3%	\$1,986.19	\$76.39

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VOCA Personnel Budget: 1

Health Ins.		\$0	\$0
Life Ins.		\$155.00	\$5.96
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$139.00	\$5.35
	TOTAL	\$73,551.38	\$2,828.90

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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**Organization: Lakeview Center, Inc.
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VOCA Personnel Budget: 2**

Agency Name: Lakeview Center, 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.

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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 Counselor	\$54,364.17	\$54,364.17	100%	1
Personnel Narrative:	Provides trauma recovery counseling and acts as an advocate on behalf of victims of violent crime.			
Sub-Total	\$54,364.17	\$54,364.17		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 = \$19.85

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,288.00	\$1,588.00
FICA	7.65%	\$3,158.53	\$121.48
Retirement	3%	\$1,238.64	\$47.64
Health Ins.		\$8,500.00	\$326.92

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VOCA Personnel Budget: 2

Life Ins.		\$94.00	\$3.62
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$85.00	\$3.27
	TOTAL	\$54,364.17	\$2,090.93

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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**Organization: Lakeview Center, Inc.
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VOCA Personnel Budget: 3**

Agency Name: Lakeview Center, 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.

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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 Counselor	\$55,189.93	\$41,392.45	75%	0.75
Personnel Narrative:	Provides trauma recovery counseling and acts as an advocate on behalf of victims of violent crime.			
Sub-Total	\$55,189.93	\$41,392.45		0.75

Agency Contribution for Personnel Expenses \$13,797.48

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,288.00		\$41,288.00	\$1,588.00
FICA		7.65%	\$3,158.53	\$121.48
Retirement		5%	\$2,064.40	\$79.40
Health Ins.			\$8,500.00	\$326.92

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VOCA Personnel Budget: 3

Life Ins.		\$94.00	\$3.62
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$85.00	\$3.27
	TOTAL	\$55,189.93	\$2,122.69

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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VOCA Personnel Budget: 4**

Agency Name: Lakeview Center, 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.

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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 Counselor	\$55,189.93	\$55,189.93	100%	1
Personnel Narrative:	Provides trauma recovery counseling and acts as an advocate on behalf of victims of violent crime.			
Sub-Total	\$55,189.93	\$55,189.93		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 = \$19.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,288.00		\$41,288.00	\$1,588.00
FICA		7.65%	\$3,158.53	\$121.48
Retirement		5%	\$2,064.40	\$79.40

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Health Ins.		\$8,500.00	\$326.92
Life Ins.		\$94.00	\$3.62
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$85.00	\$3.27
	TOTAL	\$55,189.93	\$2,122.69

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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VOCA Personnel Budget: 5**

Agency Name: Lakeview Center, Inc.

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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 Counselor	\$55,864.16	\$55,864.16	100%	1
Personnel Narrative:	Provides trauma recovery counseling and acts as an advocate on behalf of victims of violent crime.			
Sub-Total	\$55,864.16	\$55,864.16		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 = \$20.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,640.00		\$42,640.00	\$1,640.00
FICA		7.65%	\$3,261.96	\$125.46
Retirement		3%	\$1,279.20	\$49.20
Health Ins.			\$8,500.00	\$326.92

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Life Ins.		\$96.00	\$3.69
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$87.00	\$3.35
	TOTAL	\$55,864.16	\$2,148.62

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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**Organization: Lakeview Center, Inc.
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VOCA Personnel Budget: 6**

Agency Name: Lakeview Center, Inc.

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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 Counselor	\$54,274.17	\$54,274.17	100%	1
Personnel Narrative:	Provides trauma recovery counseling and acts as an advocate on behalf of victims of violent crime.			
Sub-Total	\$54,274.17	\$54,274.17		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 = \$19.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,288.00		\$41,288.00	\$1,588.00
FICA		7.65%	\$3,158.53	\$121.48
Retirement		3%	\$1,238.64	\$47.64
Health Ins.			\$8,500.00	\$326.92

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VOCA Personnel Budget: 6

Life Ins.		\$47.00	\$1.81
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$42.00	\$1.62
	TOTAL	\$54,274.17	\$2,087.47

Explanation (if applicable):

Other is Long Term Disability Insurance.

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

No

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VOCA Personnel Budget: 7**

Agency Name: Lakeview Center, Inc.

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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	\$41,702.73	\$41,702.73	100%	1
Personnel Narrative:	Provides advocacy and accompaniment, as well as, information and referral, on behalf of victims of violent crime.			
Sub-Total	\$41,702.73	\$41,702.73		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 = \$13.94

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,995.20		\$28,995.20	\$1,115.20
FICA		7.65%	\$2,218.13	\$85.31
Retirement		3%	\$869.86	\$33.46

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Health Ins.		\$8,500.00	\$326.92
Life Ins.		\$42.00	\$1.62
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$1,077.54	\$41.44
	TOTAL	\$41,702.73	\$1,603.95

Explanation (if applicable):

Other is Long Term Disability Insurance and overtime for hourly employee.

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

No

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VOCA Personnel Budget: 8**

Agency Name: Lakeview Center, Inc.

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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	\$31,556.65	\$31,556.65	100%	1

Personnel Narrative: Provides advocacy and accompaniment, as well as, information and referral, on behalf of victims of violent crime.

Sub-Total	\$31,556.65	\$31,556.65		1
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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 = \$13.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$27,518.40		\$27,518.40	\$1,058.40
FICA		7.65%	\$2,105.16	\$80.97
Retirement		3%	\$825.55	\$31.75
Health Ins.			\$0	\$0

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Life Ins.		\$36.00	\$1.38
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,071.54	\$41.21
	TOTAL	\$31,556.65	\$1,213.72

Explanation (if applicable):

Other is Long Term Disability Insurance and overtime for hourly employee.

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

No

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VOCA Personnel Budget: 9**

Agency Name: Lakeview Center, Inc.

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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 Counselor/Helpline Coordinator	\$54,263.17	\$54,263.17	100%	1

Personnel Narrative: To provide crisis intervention counseling and coordinate the victim services helpline.

Sub-Total	\$54,263.17	\$54,263.17		1
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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 = \$19.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,288.00		\$41,288.00	\$1,588.00
FICA		7.65%	\$3,158.53	\$121.48

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VOCA Personnel Budget: 9

Retirement	3%	\$1,238.64	\$47.64
Health Ins.		\$8,500.00	\$326.92
Life Ins.		\$42.00	\$1.62
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$36.00	\$1.38
	TOTAL	\$54,263.17	\$2,087.05

Explanation (if applicable):
Other is Long Term Disability Insurance.

Is this position used as a matching expense Y/N? No

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VOCA Contractual/Fee for Service Budget**

Agency name: Lakeview Center, 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: Lakeview Center Budget Narrative: To provide individual and group therapy services to victims of crime using the agency in house therapist at \$25 per unit with one unit equaling 15 minutes.	\$25.00	2,496	\$62,400.00
Name of Business or Contractor: Lakeview Center Budget Narrative: To provide individual and group therapy services to victims of crime using the agency in house therapist at \$8 per unit with one unit equaling 15 minutes.	\$8.00	2,464	\$19,712.00
Contractual Subtotal			\$82,112.00

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VOCA Operating Budget**

Agency name: Lakeview Center, 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: Telephone Service Budget Narrative: Telephone service for Victim Services is based on historical cost of telephone line which is \$163.19 per month. This telephone line is dedicated to our VOCA client services. Subcontracted staff are not included in this expense.	12	\$163.19	\$1,958.28
Description of Operating Cost: Staff Travel Budget Narrative: Staff travel to clients homes to be reimbursed at \$.445 per mile.	11	\$150.00	\$1,650.00
Description of Operating Cost: Utilities Budget Narrative: Utilities for Victim Services is allocated to programs based on total square footage occupied in a given facility. Subcontracted staff are not included in this expense. Utilities include electricity, water, gas, etc. and average \$526.34 a month.	12	\$526.34	\$6,316.08
Description of Operating Cost: Administrative Costs Budget Narrative: Administrative costs at Lakeview Center, Inc.'s federal indirect rate of 8.37% to include Divisional Support and oversight of program units, Financial Support, Human Resources Support, and Information System Services support of the program.	12	\$3,771.81	\$45,261.72

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VOCA Operating Budget**

Description of Operating Cost:	12	\$100.00	\$1,200.00
Office Supplies			
Budget Narrative:			
To include but not limited to paper, pens, file folders, staples, etc.			
 Operating Subtotal			 \$56,386.08

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VOCA Training Budget: Training

Agency Name: Lakeview Center, 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 Budget Narrative: Training for staff to attend designated Victim Practitioner Training or equivalent as required by the Office of The Attorney General. Eleven designated VOCA staff times \$2,000 per staff member, to include registration, lodging, travel etc.	11	\$2,000.00	\$22,000.00
Training Subtotal			\$22,000.00

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

**Organization: Lakeview Center, Inc.
Grant No.: VOCA-2019-Lakeview Center, Inc.-00372
Version Date: 05/09/2019 07:52:43
Victims Served and Types of Services**

Agency Name: Lakeview Center, 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) \$585,881.20**

# of Victims to be Served	Type of Victim \$585,881.20	\$ 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.
60	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$46,870.50	8.00%	0	
185	Adult Sexual Assault	\$144,517.36	24.67%	0	
135	Adults Sexually Abused/Assaulted as Children	\$105,458.62	18.00%	0	
0	Arson	\$0	0.00%	0	
10	Bullying (Verbal, Cyber or Physical)	\$7,811.75	1.33%	0	
10	Burglary	\$7,811.75	1.33%	0	
80	Child Physical Abuse or Neglect	\$62,493.99	10.67%	0	
0	Child Pornography	\$0	0.00%	0	
30	Child Sexual Abuse/Assault	\$23,435.25	4.00%	0	
100	Domestic and/or Family Violence	\$78,117.49	13.33%	0	
5	DUI/DWI Incidents	\$3,905.87	0.67%	0	
5	Elder Abuse or Neglect	\$3,905.87	0.67%	0	
10	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$7,811.75	1.33%	0	

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Victims Served and Types of Services**

	(Explanation Required)			
4	Human Trafficking: Labor	\$3,124.70	0.53%	0
12	Human Trafficking: Sex	\$9,374.10	1.60%	0
2	Identity Theft/Fraud/Financial Crime	\$1,562.35	0.27%	0
12	Kidnapping	\$9,374.10	1.60%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
2	Other Vehicular Victimization (e.g., Hit and Run)	\$1,562.35	0.27%	0
10	Robbery	\$7,811.75	1.33%	0
45	Stalking/Harassment	\$35,152.87	6.00%	0
25	Survivors of Homicide Victims	\$19,529.37	3.33%	0
8	Teen Dating Victimization	\$6,249.40	1.07%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	750	\$585,881.20	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.
750	Information and Referral	0	
320	Personal Advocacy/Accompaniment	0	
700	Emotional Support or Safety Services	0	
30	Shelter/Housing Services	0	
100	Criminal/Civil Justice System Assistance	0	
610	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2510	0	Subtotal of "Other" Services