

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Manatee Children's Services

Grant No.: VOCA-2019-Manatee Children's Servic-00257

Version Date: 07/17/2019 15:17:59

VOCA Personnel Budget: 1

Agency Name: Manatee Children's Services, 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: Child And Family Advocate	\$48,985.93	\$48,985.93	100%	1

Personnel Narrative: Provides advocacy and crisis intervention services to child victims and non-offending caregivers. Housed in CAC, providing VOCA related services as per job description.

Sub-Total	\$48,985.93	\$48,985.93		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$19.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,520.00		\$39,520.00	\$1,646.67
FICA		7.65%	\$3,023.28	\$125.97
Retirement		3%	\$1,185.60	\$49.40

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Health Ins.		\$5,000.00	\$208.33
Life Ins.		\$41.00	\$1.71
Dental Ins.		\$0	\$0
Workers Comp	0.281	\$111.05	\$4.63
	%		
Unemployment	1.5%	\$105.00	\$4.38
(1st \$7K)			
Other:			\$0
	TOTAL	\$48,985.93	\$2,041.08

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 3

Agency Name: Manatee Children's Services, 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: Clinical Supervisor	\$62,830.12	\$47,122.59	75%	0.75

Personnel Narrative: Treatment plan oversight, training, supervision of clinical staff/interns, works conjunction with child welfare programs-planning, managing, coordinating, supervising services rendered to abused/neglected children, their families & crisis.counseling

Sub-Total	\$62,830.12	\$47,122.59		0.75
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Agency Contribution for Personnel Expenses \$15,707.53

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$25.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,000.00		\$52,000.00	\$2,166.67
FICA		7.65%	\$3,978.00	\$165.75

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VOCA Personnel Budget: 3

Retirement	3%	\$1,560.00	\$65.00
Health Ins.		\$5,000.00	\$208.33
Life Ins.		\$41.00	\$1.71
Dental Ins.		\$0	\$0
Workers Comp	0.281	\$146.12	\$6.09
	%		
Unemployment	1.5%	\$105.00	\$4.38
(1st \$7K)			
Other:			\$0
	TOTAL	\$62,830.12	\$2,617.92

Explanation (if applicable):

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

No

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VOCA Personnel Budget: Child And Family Advocate 2

Agency Name: Manatee Children's Services, 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: Child And Family Advocate	\$43,978.95	\$43,978.95	100%	1

Personnel Narrative: Provides advocacy and crisis intervention services to child victims and non-offending caregivers. Housed in CAC, providing VOCA related services as per job description.

Sub-Total	\$43,978.95	\$43,978.95		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Semi-Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$16.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,006.40		\$35,006.40	\$1,458.60
FICA		7.65%	\$2,677.99	\$111.58
Retirement		3%	\$1,050.19	\$43.76

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VOCA Personnel Budget: Child And Family Advocate 2

Health Ins.		\$5,000.00	\$208.33
Life Ins.		\$41.00	\$1.71
Dental Ins.		\$0	\$0
Workers Comp	0.281	\$98.37	\$4.10
	%		
Unemployment	1.5%	\$105.00	\$4.38
(1st \$7K)			
Other:			\$0
	TOTAL	\$43,978.95	\$1,832.46

Explanation (if applicable):

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

No

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VOCA Contractual/Fee for Service Budget**

Agency name: Manatee Children's Services, 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: Individual Therapy Budget Narrative: Individual Therapy - each session billed in 15-minute increments billed at \$25. Services meet the SATP/VOCA Contractual Budget guidelines.	\$25.00	4,500	\$112,500.00
Name of Business or Contractor: Case Management Budget Narrative: Case Management- \$10 per unit/per person, billed in 15-minute increments Services meet the SATP/VOCA Contractual Budget guidelines.	\$10.00	1,285	\$12,850.00
Name of Business or Contractor: Group Therapy Budget Narrative: Group Therapy- \$8 per unit/per person, billed in 15-minute increments. Services meet the SATP/VOCA Contractual Budget guidelines.	\$8.00	10	\$80.00
Name of Business or Contractor: Family Therapy	\$12.25	25	\$306.25

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VOCA Contractual/Fee for Service Budget

Budget Narrative:

Family Therapy \$12.25 per unit/per person, billed in 15-minute increments.
Services meet the SATP/VOCA Contractual Budget guidelines.

Name of Business or Contractor:	\$25.00	50	\$1,250.00
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Standardized Assessment Tools

Budget Narrative:

Standardized Assessment Tools, \$25 per unit/per person, billed in 15-minute increments Services meet the SATP/VOCA Contractual Budget guidelines.

Name of Business or Contractor:	\$97.00	50	\$4,850.00
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Treatment Plans

Budget Narrative:

Treatment Plans, \$97 per unit/per person, billed in 15-minute increments Services meet the SATP/VOCA Contractual Budget guidelines.

Name of Business or Contractor:	\$125.00	50	\$6,250.00
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In-Depth Assessment/Clinical Assessment

Budget Narrative:

In-Depth Assessment/Clinical Assessment, \$125 per unit/per person, billed at one unit per client. Services meet the SATP/VOCA Contractual Budget guidelines.

Contractual Subtotal			\$138,086.25
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**Organization: Manatee Children's Services
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VOCA Operating Budget**

Agency name: Manatee Children's Services, 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: Rent - 1301 LLC	12	\$447.00	\$5,364.00
Budget Narrative: \$1,963 per month x 12 = \$23,556 x 22.75% = \$5,359 / 12 = \$447. Building is 8,202 square feet, shared by 10 employees. 2.75 staff expense = 22.75% allocated to VOCA. Costs are treated as direct costs divided by FTE of the benefiting Cost Centers.			
Description of Operating Cost: Electric - FPL	12	\$73.00	\$876.00
Budget Narrative: \$320 per month x 12 = \$3,840 x 22.75% = \$874 / 12 = \$73. Building is 8,202 square feet, shared by 10 employees. 2.75 staff expense = 22.75% allocated to VOCA. Costs are treated as direct costs divided by FTE of the benefiting Cost Centers.			
Description of Operating Cost: Water - City of Bradenton	12	\$28.00	\$336.00
Budget Narrative: \$125 per month x 12 = \$1,500 x 22.75% = \$341 / 12 = \$28. Building is 8,202 square feet, shared by 10 employees. 2.75 staff expense = 22.75% allocated to VOCA. Costs are treated as direct costs divided by FTE of the benefiting Cost Centers.			
Description of Operating Cost: Alarm -Security	12	\$15.00	\$180.00
Budget Narrative: \$67 per month x 12 = \$804 x 22.75% = \$183 / 12 = \$15. Building is 8,202 square feet, shared by 10 employees. 2.75 staff expense = 22.75% allocated to VOCA. Costs are treated as direct costs divided by FTE of the benefiting Cost Centers.			

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VOCA Operating Budget

Description of Operating Cost:	12	\$176.00	\$2,112.00
TIAA- Copy Machine equip lease			
Budget Narrative:			
Agency contract =4 units, \$1549.90/4 = \$387.48 x 2 units used at the location=			
\$774.95 x 22.75% =176. shared by 10 employees. 2.75 staff expense=22.75%			
allocated to VOCA. Costs are treated as direct costs divided by FTE of the			
benefiting Cost Centers			
Description of Operating Cost:	12	\$137.50	\$1,650.00
Office Supplies			
Budget Narrative:			
Office Supplies for direct staff, \$50 per FTE per month = 2.75 FTE = \$137.50			
Description of Operating Cost:	12	\$37.00	\$444.00
Phone			
Budget Narrative:			
\$163 per month x 12 = \$1,956 x 22.75% = \$445 / 12 = \$37. Building is 8,202			
square feet, shared by 10 employees. 2.75 staff expense = 22.75% allocated to			
VOCA. Costs are treated as direct costs divided by FTE of the benefiting Cost			
Centers.			
Operating Subtotal			\$10,962.00

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VOCA Training Budget: Florida Crime Prevention Training Institute International Symposium on Child Abuse TF-CBT 10 hour online course PESI Behavioral Health Education

Agency Name: Manatee Children's Services, 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: Florida Crime Prevention Training Institute Budget Narrative: Approved training by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs. 3 employees to attend. Training fee 3 x \$300 = \$900, Lodging \$120 @ night x 5 nights = \$1,800 Mileage 3 x 225 = \$675	3	\$1,125.00	\$3,375.00
Description of Training Expenses: International Symposium on Child Abuse Budget Narrative: International Symposium on Child Abuse, March 2020, Huntsville, AL. Registration \$539 x 2 = \$1,078, Airfare \$350 x 2 = \$700, Hotel 3 nights \$100 x 2 = \$700, Shuttle/taxi, tolls to/from airport to/from conf \$25 x 2 x 2 = \$100	2	\$1,239.00	\$2,478.00
Description of Training Expenses: TF-CBT 10 hour online course Budget Narrative: MUSC Trauma-Focused Cognitive Behavioral Therapy 10 hour course is recognized as a Foundation course for therapist to become familiar with TF-BT model endorsed by National Child Traumatic Stress Network Cost is \$35 per person x 7 therapists	7	\$35.00	\$245.00
Description of Training Expenses: PESI Behavioral Health Education	4	\$223.00	\$892.00

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**VOCA Training Budget: Florida Crime Prevention Training Institute International Symposium on
Child Abuse TF-CBT 10 hour online course PESI Behavioral Health Education**

Budget Narrative:

One day, live clinical training focusing on up to date theories and interventions on trauma, relevant therapy models for trauma. Enhancing therapists tool box for working with victims of sexual abuse. pp x 4= \$200 reg + mileage \$0.445 x 50 x 4

Training Subtotal

\$6,990.00

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Victims Served and Types of Services

Agency Name: Manatee Children's Services, 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) \$332,044.60

# of Victims to be Served	Type of Victim	\$ 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.
		\$332,044.60			
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	
10	Bullying (Verbal, Cyber or Physical)	\$8,974.18	2.70%	0	
0	Burglary	\$0	0.00%	0	
138	Child Physical Abuse or Neglect	\$123,843.66	37.30%	0	
0	Child Pornography	\$0	0.00%	0	
203	Child Sexual Abuse/Assault	\$182,175.82	54.86%	0	
15	Domestic and/or Family Violence	\$13,461.27	4.05%	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
4	Survivors of Homicide Victims	\$3,589.67	1.08%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	370	\$332,044.60	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.
370	Information and Referral	0	
340	Personal Advocacy/Accompaniment	0	
370	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
50	Criminal/Civil Justice System Assistance	0	
370	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1500	0	Subtotal of "Other" Services