

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Pasco Kids First, Inc.**

**Grant No.: VOCA-2019-Pasco Kids First, Inc.-00368**

**Version Date: 07/17/2019 15:41:23**

**VOCA Personnel Budget: Child Victim Advocate 1**

**Agency Name:** Pasco Kids First 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 Victim Advocate	\$45,892.35	\$34,419.27	75%	0.75

Personnel Narrative: Child Victim Advocate provides crime victims information referral and advocacy to all child victims and families served by Pasco Kids First. CVA salary @ 41,995.20 FICA @7.65% WC @1.63%. The employee does not accept our Health Ins.

Sub-Total	\$45,892.35	\$34,419.27		0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$11,473.08
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$20.19

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,995.20		\$41,995.20	\$1,615.20
FICA		7.65%	\$3,212.63	\$123.56
Retirement		0%	\$0	\$0

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Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.63%	\$684.52	\$26.33
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$45,892.35	\$1,765.09

Explanation (if applicable):  
position is calc at actual cost. We did not include UE as that cost is nominal.

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

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VOCA Contractual/Fee for Service Budget**

**Agency name:** Pasco Kids First 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: Pasco Kids First, Inc. Budget Narrative: Individual Therapy (IT) 1 on 1 therapy billed in 15 min increments @25.00 per unit. Therapy for child victim, NOC, or sibling with no more than 10 min allocated to clinical documentation	\$25.00	11,500	\$287,500.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative: Family Therapy (FT) billed in 15 min increments @12.25 per unit x per person with no more than 10 min allocated to clinical documentation	\$12.25	800	\$9,800.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative: Case Management to include PA, I&R, FU contact billed in 15 min increment and billed at \$10.00 per unit for child victims and/or family members	\$10.00	4,000	\$40,000.00
Name of Business or Contractor: Pasco Kids First, Inc Budget Narrative:	\$125.00	300	\$37,500.00

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Comprehensive Clinical Assessment in form of BioPsychosocial to gather info from various sources to formulate clinical diagnosis, treatment and recommendations			
Name of Business or Contractor:	\$25.00	300	\$7,500.00
Pasco Kids First, Inc			
Budget Narrative:			
Standardized Assessment (SAT) used to assess severity of symptoms to help guide treatment and gauge progress billed at \$25 per tool			
Name of Business or Contractor:	\$97.00	300	\$29,100.00
Pasco Kids First, Inc			
Budget Narrative:			
Treatment Plan (TP) outlines treatment goals and objectives as well as interventions. TP are billed at 97.00 per client			
Name of Business or Contractor:	\$48.50	90	\$4,365.00
Pasco Kids First, Inc.			
Budget Narrative:			
Treatment Plan Review (TPR) identifies completed treatment goals, need for continued treatment and modifications of new goals billed as \$48.50 per client			
Contractual Subtotal			\$415,765.00

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 VOCA Operating Budget**

**Agency name:** Pasco Kids First 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: Indirect Admin	1	\$34,161.36	\$34,161.36
Budget Narrative: 10% of Receptionist \$2686.94, Finance Director \$5982.84, Accounting Assistant \$3446.01, Development Director \$8024.92, Executive Director \$9213.89, \$19,500 Audit Fees @ 24.65% = \$4806.75			
Operating Subtotal			\$34,161.36

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VOCA Training Budget: Krimes Against Kids Conference registration Krimes Against Kids conf hotel

Agency Name: Pasco Kids First 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: Krimes Against Kids Conference registration Budget Narrative: Annual KAK Conference where DOH State Director presents along with other National speakers on most updated therapy practices for victims of crime. Expense for therapists to go to complete mandated hours of child abuse/victim treatment training	6	\$325.00	\$1,950.00
Description of Training Expenses: Krimes Against Kids conf hotel Budget Narrative: Cost per 3 rooms as staff will share a room to save on costs. Estimated cost of room \$150.00	3	\$150.00	\$450.00
Training Subtotal			\$2,400.00

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**Victims Served and Types of Services**

**Agency Name:** Pasco Kids First 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) \$486,745.63**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$486,745.63</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
10	Adult Sexual Assault	\$8,691.89	1.79%	0	
25	Adults Sexually Abused/Assaulted as Children	\$21,729.72	4.46%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
50	Child Physical Abuse or Neglect	\$43,459.43	8.93%	0	
10	Child Pornography	\$8,691.89	1.79%	0	
400	Child Sexual Abuse/Assault	\$347,675.45	71.43%	0	
50	Domestic and/or Family Violence	\$43,459.43	8.93%	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
15	Human Trafficking: Sex	\$13,037.83	2.68%	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
<b>Total Victims Served</b>	<b>560</b>	<b>\$486,745.63</b>	<b>100.00%</b>	<b>0</b>

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
325	Information and Referral	0	
200	Personal Advocacy/Accompaniment	0	
300	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
350	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>1475</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>