

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Women's Center of Jacksonville**

**Grant No.: VOCA-2019-Women's Center of Jackson-00370**

**Version Date: 07/15/2019 11:38:16**

**VOCA Personnel Budget: 1**

**Agency Name:** Women's Center of Jacksonville

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: RRT Advocacy Director/Lead Advocate	\$78,428.44	\$39,214.22	50%	0.5

Personnel Narrative: RRT Advocacy Director/Lead Advocate is responsible for coordinating/ directly supervising the RRT department victim advocates. This position serves as needed as advocate/backup for direct client services in Baker County.

Sub-Total	\$78,428.44	\$39,214.22		0.5
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**Agency Contribution for Personnel Expenses** \$39,214.22

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

Position Number:

Hours per week = 40.00  
Hourly Rate = \$32.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,851.20		\$66,851.20	\$2,571.20
FICA		7.65%	\$5,114.12	\$196.70
Retirement		2%	\$1,337.02	\$51.42

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VOCA Personnel Budget: 1

Health Ins.		\$3,924.48	\$150.94
Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$1,089.67	\$41.91
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:			\$0
	TOTAL	\$78,428.44	\$3,016.48

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: Victim Advocate 2**

**Agency Name:** Women's Center of Jacksonville

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: Victim Advocate	\$45,722.80	\$45,722.80	100%	1
Personnel Narrative:	Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to sexual assault survivors and their loved ones at any stage in their recovery process.			
Sub-Total	\$45,722.80	\$45,722.80		1

**Agency Contribution for Personnel Expenses** \$0.00

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

**Position Number:**

Hours per week = 40.00  
Hourly Rate = \$18.01

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,460.80		\$37,460.80	\$1,440.80
FICA		7.65%	\$2,865.75	\$110.22
Retirement		2%	\$749.22	\$28.82
Health Ins.			\$3,924.48	\$150.94

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**VOCA Personnel Budget: Victim Advocate 2**

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$610.61	\$23.49
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:			\$0
	<b>TOTAL</b>	<b>\$45,722.80</b>	<b>\$1,758.57</b>

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: Women's Center of Jacksonville

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: WCJ & Sally I. Haynes LMHC (subcontractor)	\$25.00	1,680	\$42,000.00
Budget Narrative: Contractual individual counseling support for victims of sexual assault. 140 units monthly. Analysis completed for (17/18) and current first quarter for 18/19. \$25 per unit. A unit is defined as a quarter of an hour.			
Contractual Subtotal			\$42,000.00

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VOCA Equipment Budget

**Agency Name:** Women's Center of Jacksonville

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

**EXAMPLE - Narrative Response:**

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

**ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE**

**Equipment:**

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget

Agency name: Women's Center of Jacksonville

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 Baker County Budget Narrative: Annual rent for Baker County office space. Staffed by one victim advocate in an individual office space unshared @ 100% funded FTE VOCA victim advocate. RRT Director office is located in Duval County. Utilizes Baker office as needed.	1	\$1,508.64	\$1,508.64
Description of Operating Cost: Telephone and Internet Budget Narrative: Telephone and Internet use for one 100% funded FTE VOCA advocate and RRT Director at 50% FTE. Provider of internet/Telephone services are directly used by victim advocate or RRT Director when on site.	12	\$125.00	\$1,500.00
Description of Operating Cost: Salesforce Database Budget Narrative: Database for VOCA staff to securely keep case notes and pull information for clients and VOCA reporting. Based upon one 100% funded FTE VOCA advocate and FTE RRT Director at 50%. 1.5 VOCA FTE's/33 FTE"s =4.5% Est \$25000/12=\$2083.33 x 9 =\$18,750	12	\$60.00	\$720.00
Description of Operating Cost: Staff Travel Budget Narrative: Staff travel to be reimbursed for use of personal vehicle for business purposes . WCJ rate is currently .40 per mile for staff including parking fees for direct victim services ie. State Attorney's office, courts, etc.	12	\$300.00	\$3,600.00
Description of Operating Cost: Office Supplies-Baker County Usage only	12	\$100.00	\$1,200.00

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**VOCA Operating Budget**

**Budget Narrative:**

Office supplies to include printing paper, pens, folders, binders, flash drives, etc.  
One 100% funded VOCA advocate and RRT Director at 50%. Supplies are tracked by order logs to identify requester/approval.

Description of Operating Cost:	1	\$601.41	\$601.41
Commercial Liability Insurance			

**Budget Narrative:**

Commercial Liability Insurance based upon one 100% funded VOCA advocate and RRT Director at 50%. Policy estimated cost \$17,183 yearly 1.5 VOCA staff/43 WCJ =3.5%

Description of Operating Cost:	1	\$875.00	\$875.00
Audit Expenses			

**Budget Narrative:**

Prorated charge for A-133 audit based upon projected Federal government expenditures over \$750,000. Projected costs \$25,000 yearly 1.5 VOCA staff/43 WCJ =3.5%

Description of Operating Cost:	12	\$50.00	\$600.00
Postage			

**Budget Narrative:**

Direct mailing to and for clients in Baker County

Description of Operating Cost:	12	\$45.00	\$540.00
Background Checks			

**Budget Narrative:**

Background checks for current staff every 3 years, new staff and volunteers.

Description of Operating Cost:	12	\$75.00	\$900.00
Cell phone			

**Budget Narrative:**

Phones for staff to use to operate 24 hour hotline, call clients, text clients, etc. 1 phone at 100% funded VOCA advocate and 1 phone at 50% RRT Director. Approximately monthly cost \$65 per line

Description of Operating Cost:	12	\$50.00	\$600.00
Computer Applications			

**Budget Narrative:**

To include but not limited to: Adobe, Microsoft Office, Upgrades, etc. Based upon 1.5 FTE's VOCA funded

Description of Operating Cost:	12	\$83.33	\$999.96
Konica Minolta			

**Budget Narrative:**

Copier lease B&W and Color prints includes labor, parts, drums, and supplies. Monthly lease cost approximately \$660. Based upon 1.5 FTE's VOCA

Description of Operating Cost:	12	\$1,204.85	\$14,458.20
Administrative Costs			



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VOCA Operating Budget

Budget Narrative:

Admin costs based upon 10%. WCJ does not have an approved Federal Indirect Cost Rate. Calculation based upon Award amount x .10 Costs include accounting costs, personnel wages, indirect costs, etc.

Description of Operating Cost:	1	\$450.00	\$450.00
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Computer Repairs

Budget Narrative:

Repairs to computer laptops, hardware etc. Based upon one 100% funded advocate and one 50% RRT Director.

Description of Operating Cost:	12	\$75.00	\$900.00
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Client Program Supplies

Budget Narrative:

Direct items needed for clients like clothing, shampoo, soap, hygiene products, etc.

Template used has client identifier information and items disbursed.

Description of Operating Cost:	12	\$50.00	\$600.00
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Client Transportation

Budget Narrative:

Emergency financial assistance for direct victimization service transportation for clients exams or to get to safety zones using taxi service provider. Rates are determined based upon distance. Estimation based upon look back numbers.

Operating Subtotal			\$30,053.21
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VOCA Training Budget: VOCA training

Agency Name: Women's Center of Jacksonville

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: VOCA training	2	\$2,000.00	\$4,000.00
Budget Narrative: Training to enhance victim services			
Training Subtotal			\$4,000.00

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**Victims Served and Types of Services**

**Agency Name:** Women's Center of Jacksonville

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) \$160,990.23**

<b># of Victims to be Served</b>	<b>Type of Victim \$160,990.23</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	
15	Adult Sexual Assault	\$52,496.81	32.61%	0	
16	Adults Sexually Abused/Assaulted as Children	\$55,996.60	34.78%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
14	Child Sexual Abuse/Assault	\$48,997.03	30.43%	0	
0	Domestic and/or Family Violence	\$0	0.00%	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
1	Human Trafficking: Sex	\$3,499.79	2.17%	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>46</b>	<b>\$160,990.23</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>
40	Information and Referral	0	
40	Personal Advocacy/Accompaniment	0	
40	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
30	Criminal/Civil Justice System Assistance	0	
30	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>180</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>