

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Florida Center for Children and Youth, Inc.

Grant No.: VOCA-2019-Florida Center for Childr-00338

Version Date: 10/01/2019 12:12:29

VOCA Personnel Budget: Education & Training Director 1

Agency Name: Florida Center For Children and Youth, Inc. ("Voices For Florida")

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: Education & Training Director	\$76,317.16	\$19,079.29	25%	0.25

Personnel Narrative: Design and direct education necessary for the Open Doors Outreach Network direct service providers via in-person and online trainings; ensure that all education and training requirements of the VOCA contract are completed.

Sub-Total	\$76,317.16	\$19,079.29		0.25
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Agency Contribution for Personnel Expenses	\$57,237.87
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$32.13

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$66,830.40	\$66,830.40	\$2,570.40
FICA	7.65%	\$5,112.53	\$196.64

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Retirement	5%	\$3,341.52	\$128.52
Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0.31%	\$207.17	\$7.97
Unemployment (1st \$7K)	2.7%	\$189.00	\$7.27
Other:		\$636.54	\$24.48
	TOTAL	\$76,317.16	\$2,935.28

Explanation (if applicable):

Other - Short Term Disability

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

Yes

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VOCA Contractual/Fee for Service Budget

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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: Delores Barr Weaver Policy Center Budget Narrative: Northeast. Regional Advocate will ensure that each victim has access to victim support services. 2 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896. VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.	\$51,916.80	2	\$103,833.60
Name of Business or Contractor: Delores Barr Weaver Policy Center Budget Narrative: Northeast. Survivor Mentor leads the assessment of the victim's needs. 4 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896. VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.	\$51,916.80	4	\$207,667.20
Name of Business or Contractor: Delores Barr Weaver Policy Center Budget Narrative: Northeast. Clinician ensures the victims are provided expert therapeutic clinical	\$51,916.80	3	\$155,750.40

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services. 3 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	3	\$155,750.40
Children's Home Society			

Budget Narrative:

N Coastal & BBend. Regional Advocate will ensure that each victim has access to victim support services. 3 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rt \$24.96. Match rt \$6.24. Total rt \$31.20.

Name of Business or Contractor:	\$51,916.80	5	\$259,584.00
Children's Home Society			

Budget Narrative:

North Coastal & Big Bend. Survivor Mentor leads the assessment of the victim's needs. 5 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	5	\$259,584.00
Children's Home Society			

Budget Narrative:

N Coastal & BBend. Clinician ensures the victims are provided expert therapeutic clinical services. 5 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	4	\$207,667.20
More Too Life			

Budget Narrative:

Suncoast. Regional Advocate will ensure that each victim has access to victim support services. 4 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	6	\$311,500.80
More Too Life			

Budget Narrative:

Suncoast. Survivor Mentor leads the assessment of the victim's needs. 6 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	3	\$155,750.40
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More Too Life

Budget Narrative:

Suncoast. Clinician ensures the victims are provided expert therapeutic clinical services. 3 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	5	\$259,584.00
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One More Child

Budget Narrative:

Central. Regional Advocate will ensure that each victim has access to victim support services. 5 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	5	\$259,584.00
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One More Child

Budget Narrative:

Central. Survivor Mentor leads the assessment of the victim's needs. 5 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	5	\$259,584.00
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One More Child

Budget Narrative:

Central. Clinician ensures the victims are provided expert therapeutic clinical services. 5 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	3	\$155,750.40
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One More Child

Budget Narrative:

Southwest. Regional Advocate will ensure that each victim has access to victim support services. 3 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.

VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	3	\$155,750.40
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One More Child

Budget Narrative:

Southwest. Survivor Mentor leads the assessment of the victim's needs. 3 FTEs @

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\$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	3	\$155,750.40
One More Child			
Budget Narrative:			
Southwest. Clinician ensures the victims are provided expert therapeutic clinical services. 3 FTEs @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.			
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.			

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
Children's Home Society			
Budget Narrative:			
Northwest. Regional Advocate will ensure that each victim has access to victim support services. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.			
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.			

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
Children's Home Society			
Budget Narrative:			
Northwest. Survivor Mentor leads the assessment of the victim's needs. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.			
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.			

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
Children's Home Society			
Budget Narrative:			
Northwest. Clinician ensures the victims are provided expert therapeutic clinical services. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.			
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.			

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
Delores Barr Weaver Policy Center			
Budget Narrative:			
North Central. Regional Advocate will ensure that each victim has access to victim support services. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896.			
VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.			

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
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Delores Barr Weaver Policy Center
 Budget Narrative:

North Central. Survivor Mentor leads the assessment of the victim's needs. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896. VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Name of Business or Contractor:	\$51,916.80	1	\$51,916.80
Delores Barr Weaver Policy Center			

Budget Narrative:
 North Central. Clinician ensures the victims are provided expert therapeutic clinical services. 1 FTE @ \$49,920 in salary and \$14,976 in benefits for a total annual cost of \$64,896. VOCA rate \$24.96. Match rate \$6.24. Total rate \$31.20.

Contractual Subtotal	\$3,374,592.00
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VOCA Equipment Budget

Agency Name: Florida Center For Children and Youth, Inc. ("Voices For Florida")

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: Florida Center For Children and Youth, Inc. ("Voices For Florida")

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: Annual audit	12	\$1,583.33	\$18,999.96
Budget Narrative: Annual audit is included in compliance with the requirements identified in FL Statutes and Federal requirements. The total cost of the audit is \$25,000 per year, of which \$6,000 has been funded through General Revenue leaving a balance of \$19,000.			
Description of Operating Cost: Training & Education Travel	114	\$401.32	\$45,750.48
Budget Narrative: Each direct service provider (65 - 5 local = 57) to attend 2 annually. Incl. 1 of 2 Core & 1 Cohort. Each training will be lmted to ensure staff are avail to continue services in the region. Inc: Hotel @ 150/nt; Car @100/day; Tolls/Park @10/day.			
Description of Operating Cost: Transportation services	18,048	\$11.50	\$207,552.00
Budget Narrative: Incl public & private for court/medical/clinical & other victim service appts. due to victimization. 22,560 round trips/year at a round trip cost of \$ 11.50 -18,048 by VOCA. Each trip will be supported by a log, incl. date, client, and other details.			
Description of Operating Cost: Contractual Staff Travel	12	\$53,800.50	\$645,606.00
Budget Narrative: VOCA contractual staff travel to courthouses, safe houses, legal, medical, collaboration and coordination needs and to reach victims in the community. Reimb. at \$0.445 per mile. Avg. of 2,222,76 miles/month per employee (1,860 miles funded by VOCA).			

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VOCA Operating Budget

Description of Operating Cost:	12	\$3,250.00	\$39,000.00
Cell phone service			
Budget Narrative:			
VOCA contractual staff utilize cell phones for 24/7 access to victims for phone and text to victims. Reimbursed at the lesser of actual cost or \$50 per month, per staff per line.			
Operating Subtotal			\$956,908.44

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Victims Served and Types of Services

Agency Name: Florida Center For Children and Youth, Inc. ("Voices For Florida")

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) \$4,350,579.73

# of Victims to be Served	Type of Victim \$4,350,579.73	\$ 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)	\$82,605.94	1.90%	0	
62	Adult Sexual Assault	\$85,359.48	1.96%	0	
280	Adults Sexually Abused/Assaulted as Children	\$385,494.41	8.86%	0	
0	Arson	\$0	0.00%	0	
100	Bullying (Verbal, Cyber or Physical)	\$137,676.57	3.16%	0	
0	Burglary	\$0	0.00%	0	
372	Child Physical Abuse or Neglect	\$512,156.85	11.77%	0	
75	Child Pornography	\$103,257.43	2.37%	0	
620	Child Sexual Abuse/Assault	\$853,594.76	19.62%	0	
248	Domestic and/or Family Violence	\$341,437.90	7.85%	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
1250	Human Trafficking: Sex	\$1,720,957.1	39.56%	0
		7		
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
62	Stalking/Harassment	\$85,359.48	1.96%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
31	Teen Dating Victimization	\$42,679.74	0.98%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	3160	\$4,350,579.7	100.00%	0
		3		

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.
2000	Information and Referral	0	
800	Personal Advocacy/Accompaniment	0	
1800	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
450	Criminal/Civil Justice System Assistance	0	
1000	Number of Victims Assisted with a Victim Compensation Application	0	
Total	6050	0	Subtotal of "Other"

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Victims Served and Types of Services

Services

Services