

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Survivors Pathway
Grant No.: VOCA-2019-Survivors Pathway-00526
Version Date: 07/17/2019 10:01:22
VOCA Personnel Budget: 1**

Agency Name: Survivors Pathway Corporation

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 1	\$65,726.68	\$65,726.68	100%	1

Personnel Narrative: The Advocate will be providing culturally and trauma informed advocacy services, case management, crisis intervention and linkages to care at the Miami-Dade County locations.

Sub-Total	\$65,726.68	\$65,726.68		1
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Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$29.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,320.00		\$60,320.00	\$5,026.67
FICA		7.65%	\$4,614.48	\$384.54
Retirement		0%	\$0	\$0

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Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1%	\$603.20	\$50.27
Unemployment (1st \$7K)	2.7%	\$189.00	\$15.75
Other:		\$0	\$0
	TOTAL	\$65,726.68	\$5,477.22

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

Agency Name: Survivors Pathway Corporation

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 Advocate 2	\$56,687.00	\$56,687.00	100%	1

Personnel Narrative: The Advocate will be providing culturally and trauma informed advocacy services, case management, crisis intervention and linkages to care at the Miami-Dade County locations.

Sub-Total	\$56,687.00	\$56,687.00		1
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Agency Contribution for Personnel Expenses \$0

Pay Schedule: (choose one from the drop-down menu) 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	\$4,333.33
FICA		7.65%	\$3,978.00	\$331.50
Retirement		0%	\$0	\$0

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VOCA Personnel Budget: 2

Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1%	\$520.00	\$43.33
Unemployment (1st \$7K)	2.7%	\$189.00	\$15.75
Other:		\$0	\$0
	TOTAL	\$56,687.00	\$4,723.92

Explanation (if applicable):

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

No

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VOCA 2019-2020**

Organization: Survivors Pathway

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VOCA Personnel Budget: Program Manager/Lead Advocate 3

Agency Name: Survivors Pathway Corporation

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: Program Manager/Lead Advocate	\$130,563.78	\$32,640.95	25%	0.25
Personnel Narrative:	will hire, train and supervise all advocates. He will provide technical oversight, as well as, crisis management, and advocate services on an emergency basis.			
Sub-Total	\$130,563.78	\$32,640.95		0.25

Agency Contribution for Personnel Expenses \$97,922.83

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

Position Number:

Hours per week = 40
Hourly Rate = \$57.69

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$119,995.20		\$119,995.20	\$9,999.60
FICA		7.65%	\$9,179.63	\$764.97
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Personnel Budget: Program Manager/Lead Advocate 3

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1%	\$1,199.95	\$100.00
Unemployment (1st \$7K)	2.7%	\$189.00	\$15.75
Other:		\$0	\$0
	TOTAL	\$130,563.78	\$10,880.32

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: Survivors Pathway Corporation

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: (2) Mental Health Counselors - Individual Therapy Budget Narrative: Provide culturally sensitive mental health services, incl. diagnosis, crisis intervention, treatment planning and reviews for individuals. each session is 60 min @ \$75 p/session. (66 indiv x 4 sessions p/m x 6 months p/inv =1,584 sessions per/yr)	\$75.00	1,584	\$118,800.00
Name of Business or Contractor: Mental Health Counselors - Group Therapy Budget Narrative: Provide culturally sensitive group therapy sessions to 15 indiv. p/month x 2 sessions p/month x 12 months = 360 sessions p/year. Each group Therapy is 90 minutes.	\$55.00	360	\$19,800.00
Contractual Subtotal			\$138,600.00

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VOCA Operating Budget**

Agency name: Survivors Pathway Corporation

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: Office Supplies Budget Narrative: Supplies, such as file folders, pencils, paper, toner, pens, note pads, etc. needed to carry out the program work. (\$150 p/month/16.5 FTE x 3.975 FTE in Grant = \$36.14)	12	\$36.00	\$432.00
Description of Operating Cost: telephone and Internet services Budget Narrative: Monthly telephone & Internet service for staff and victims to use. \$225 p/month/16.5 FTE x 3.975 FTE in Grant = \$54.20	12	\$54.00	\$648.00
Description of Operating Cost: Office Lease Budget Narrative: Rent at Main office in Miami, where victim intake & counseling is held for most of our clients. (\$4,196 rent p/month/16.5 FTE x 3.975 FTE in Grant = \$1,010.85)	12	\$1,011.00	\$12,132.00
Description of Operating Cost: Printing Budget Narrative: Xerox printing and professional printing of program materials. (\$300 p/month/16.5 FTE x 3.975 FTE in Grant = \$72.27)	12	\$72.00	\$864.00
Operating Subtotal			\$14,076.00

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VOCA Training Budget: Victim Services Practitioner Training Victim Services Practitioner Training - local

Agency Name: Survivors Pathway Corporation

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: Victim Services Practitioner Training Budget Narrative: 2 staff to attend training \$399 Registration, 6 days or \$80 per diem, \$150 hotel per night for 5 nights and \$250 for airfare or mileage	2	\$1,870.00	\$3,740.00
Description of Training Expenses: Victim Services Practitioner Training - local Budget Narrative: 1 staff to attend a local training, \$399 registration, \$36 per diem for 5 days, & mileage \$100	1	\$679.00	\$679.00
Training Subtotal			\$4,419.00

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Victims Served and Types of Services**

Agency Name: Survivors Pathway Corporation

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) \$312,556.21**

# of Victims to be Served	Type of Victim \$312,556.21	\$ 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.
107	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$60,806.39	19.45%	0	
50	Adult Sexual Assault	\$28,414.20	9.09%	0	
71	Adults Sexually Abused/Assaulted as Children	\$40,348.17	12.91%	0	
0	Arson	\$0	0.00%	0	
5	Bullying (Verbal, Cyber or Physical)	\$2,841.42	0.91%	0	
0	Burglary	\$0	0.00%	0	
5	Child Physical Abuse or Neglect	\$2,841.42	0.91%	0	
0	Child Pornography	\$0	0.00%	0	
5	Child Sexual Abuse/Assault	\$2,841.42	0.91%	0	
241	Domestic and/or Family Violence	\$136,956.45	43.82%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
3	Elder Abuse or Neglect	\$1,704.85	0.55%	0	
5	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$2,841.42	0.91%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
13	Human Trafficking: Sex	\$7,387.69	2.36%	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
5	Robbery	\$2,841.42	0.91%	0
10	Stalking/Harassment	\$5,682.84	1.82%	0
20	Survivors of Homicide Victims	\$11,365.68	3.64%	0
10	Teen Dating Victimization	\$5,682.84	1.82%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	550	\$312,556.21	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.
550	Information and Referral		
300	Personal Advocacy/Accompaniment		
550	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
250	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1950	0	Subtotal of "Other" Services