

VOCA Contractual/Fee for Service Budget

Agency name: Jacksonville Urban League

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 the contracted therapist’s per unit rate. The OAG will reimburse 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: Avenesis Therapeutic Services	Budget Narrative: Weekly 60 minute individual therapy sessions provided to 50 participants to assist post victimization for six (6) months	\$0.00	0	\$0.00
Name of Business or Contractor: AvenesisTherapeutic Services	Budget Narrative: Weekly 90 minute group therapy session provided to 10 participants per session to assist post victimization for ten (10) weeks.	\$8.00	800	\$6,400.00
Name of Business or Contractor: Intake Specialist	Budget Narrative: Independent Contractor will assist victims with referrals to community partners for services not provided in-house. Contractor will be paid \$2,500.00 monthly providing deliverables are met and worked up to 160 hrs. per month.	\$0.00	0	\$0.00

Name of Business or Contractor: Victim Advocate	Budget Narrative: Independent Contractor will provide case management, direct advocacy, services and assistance to victims of crime. Contractor will be paid \$3,750 monthly providing deliverables are met and work up to 160 hrs. per month.	\$0.00	0	\$0.00
Name of Business or Contractor: Program Coordinator	Budget Narrative: Independent Contractor will oversee the day-to-day management of the program and supervise the Victim Advocate, Intake Specialist and Volunteers. 10.2% (\$6,000.00)	\$0.00	0	\$0.00
Name of Business or Contractor: Avenesis Therapeutic Services	Budget Narrative: Two one hour monthly Family Therapy sessions average of 5 family members per session @\$12.25 a session for a total of 24 sessions.	\$12.25	120	\$1,470.00
Name of Business or Contractor: Program Director	Budget Narrative: Independent Contractor will oversee the day-to-day management of the program and supervise the Victim Advocates, Intake Data Specialist and Volunteers.	\$27.78	1,200	\$33,336.00
Name of Business or Contractor: Intake/Data Specialist	Budget Narrative: Independent contractor will manage incoming calls, provide program information, intake, data entry and data management.	\$18.75	224	\$4,200.00
Name of Business or Contractor: Victim Advocate I	Budget Narrative: Independent contractor will provide immediate emergency relief/assistance to crime victims, outreach and recruitment.	\$21.75	840	\$18,270.00
Name of Business or Contractor: Victim Advocate II	Budget Narrative: Independent contractor will provide immediate emergency relief/assistance to crime victims, outreach and recruitment.	\$21.75	700	\$15,225.00

Name of Business or Contractor: <i>Victim Advocate III</i>	Budget Narrative: <i>Independent contractor will provide immediate emergency relief/assistance to crime victims, outreach and recruitment.</i>	\$21.75	560	\$12,180.00
Name of Business or Contractor: <i>Avenesis Therapeutic Services</i>	Budget Narrative: <i>Weekly 60 minute individual therapy sessions provided to 50 participants to assist post victimization for six (6) months.</i>	\$25.00	812	\$20,300.00
Name of Business or Contractor: <i>Budget</i>	Budget Narrative: <i>To balance budget</i>	\$4.92	1	\$4.92
Contractual Subtotal				\$111,385.92

VOCA Operating Budget

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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 or meeting attendance to coordinate victim services), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. Items requested should not be grouped and each item must be requested as a separate line item, with the exception of general office supplies. 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; etc.). If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

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: <i>Cell Phones</i>	Budget Narrative: <i>Estimated monthly service for two (2) phones for use by Victim Advocate and Intems/volunteers when performing program services.</i>	2	\$480.00	\$960.00
Description of Operating Cost: <i>Advertising</i>	Budget Narrative: <i>Approved appropriate printed materials necessary to promote program services. Radio and social media marketing to provide outreach for victim advocate services.</i>	1	\$2,000.00	\$2,000.00
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>Basic office supplies such as copy paper, pens, pencils needed for day-to-day operations and start up</i>	1	\$2,500.00	\$2,500.00
Description of Operating Cost: <i>Direct Services for Victims</i>	Budget Narrative: <i>Emergency transportation to include \$25.00 gas cards, bus passes or travel vouchers for 50 unduplicated victims-\$1,250.</i>	25	\$50.00	\$1,250.00
Description of Operating Cost: <i>Direct Services for Clients</i>	Budget Narrative: <i>Emergency food and Clothing for 25 unduplicated victims @\$50. Clients will be referred to local community and faith -based organizations and EMERGENCY SERVICES will be used as payer of last resort. See attached notes.</i>	25	\$50.00	\$1,250.00

Description of Operating Cost: <i>Direct Services for Clients</i>	Budget Narrative: <i>Emergency Shelter for 3 days for 25 unduplicated victims at \$100 per day. Clients will be referred to local community and faith-based organizations for shelter. EMERGENCY SERVICES will be used as payer of last resort. See attached notes.</i>	25	\$300.00	\$7,500.00
Description of Operating Cost: <i>Travel</i>	Budget Narrative: <i>Victim Advocate travel to provide advocacy by accompanying victims as needed estimated 1,150 miles@0.445 per mile = \$517.50</i>	1	\$517.08	\$517.08
Description of Operating Cost: <i>Occupancy</i>	Budget Narrative: <i>Occupancy@500.00 per month x 12 =6000.00. VOCA will be charged 40%. VOCA will be charged 40% 2400.00</i>	1	\$2,400.00	\$2,400.00
Description of Operating Cost: <i>Indirect Costs</i>	Budget Narrative: <i>Requested at the 10% de minimis</i>	1	\$8,000.00	\$8,000.00
Description of Operating Cost: <i>Dell Computer</i>	Budget Narrative: <i>Computer and set up costs, not to exceed \$1,200 for computer.</i>	1	\$2,000.00	\$2,000.00
Operating Subtotal				\$28,377.08

VOCA Training Budget

- 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 may be required prior to incurring costs associated with training.
- The narrative must include the name of the training, detailed information on the training, how attendance at the requested training will benefit crime victims and specific costs requested. VOCA funds will reimburse registration, lodging, travel and meals.

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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 Service Practioner Designation	Budget Narrative: 40-Hour basic course to provide foundational training and skill development in victim advocacy service	4	\$400.00	\$1,600.00
Description of Training Expenses: Victim Service Practioner Designation	Budget Narrative: Approved training for Victim Advocate, Intake Specialist and two (2) volunteers/interns to attend OAG National Conference on Preventing Crime in Orlando, FL 8/25-8/27/2021. Costs includes registration, lodging, car rental and gas	4	\$580.50	\$2,322.00
Training Subtotal				\$3,922.00

Victims Served and Types of Services

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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)				\$143,685.00	
# 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.
40	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$14,121.38	9.83 %	0	
0	Adult Sexual Assault	\$0.00	0.00 %	0	
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	0	
0	Arson	\$0.00	0.00 %	0	
25	Bullying (Verbal, Cyber or Physical)	\$8,825.86	6.14 %	0	
50	Burglary	\$17,651.72	12.29 %	0	
0	Child Physical Abuse or Neglect	\$0.00	0.00 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
0	Child Sexual Abuse/Assault	\$0.00	0.00 %	0	
150	Domestic and/or Family Violence	\$52,955.16	36.86 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
42	Elder Abuse or Neglect	\$14,827.44	10.32 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0.00	0.00 %	0	
40	Robbery	\$14,121.38	9.83 %	0	
60	Stalking/Harassment	\$21,182.06	14.74 %	0	

0	Survivors of Homicide Victims	\$0.00	0.00 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	407	\$143,685.00	100.00 %	0	SubTotal	\$0.00	\$0.00

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.
75	Information and Referral	0	
100	Personal Advocacy/Accompaniment	0	
207	Emotional Support or Safety Services	0	
25	Shelter/Housing Services	0	
407	Criminal/Civil Justice System Assistance	0	
407	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1,221	0	Subtotal of "Other" Services