

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Guardian ad Litem Foundation, 20th Judicial Circuit

Grant No.: VOCA-2018-Guardian ad Litem Foundat-00052

Version Date: 11/29/2018 09:59:00

VOCA Personnel Budget: 1

Agency Name: Guardian ad Litem Foundation, 20th Judicial Circuit, 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 Manager	\$37,756.40	\$37,756.40	100%	1
Personnel Narrative:	This position supervises court-certified volunteer victim advocates and serves directly as a victim advocate as needed with all responsibilities being the same. (See job description)			
Sub-Total	\$37,756.40	\$37,756.40		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.50

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,320.00		\$34,320.00	\$1,430.00
FICA		7.65%	\$2,625.48	\$109.40
Retirement		0%	\$0	\$0

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Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.6%	\$549.12	\$22.88
Unemployment (1st \$7K)	3.74%	\$261.80	\$10.91
Other:			\$0
	TOTAL	\$37,756.40	\$1,573.18

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 2

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VOCA Personnel Budget: 3

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VOCA Personnel Budget: 4

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VOCA Personnel Budget: 5

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VOCA Personnel Budget: 6

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Retirement		0%	\$0	\$0

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Health Ins.		\$0	\$0
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.6%	\$549.12	\$22.88
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Other:		\$0	\$0
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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Relations Coordinator	\$21,565.55	\$21,565.55	100%	0.625

Personnel Narrative: This position is responsible for the distribution and collection of the Victim Compensation Form and for administering other Needs Program aid.

Sub-Total	\$21,565.55	\$21,565.55		0.625
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Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 25
Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$19,500.00		\$19,500.00	\$812.50
FICA		7.65%	\$1,491.75	\$62.16
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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VOCA Personnel Budget: 8

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.6%	\$312.00	\$13.00
Unemployment (1st \$7K)	3.74%	\$261.80	\$10.91
Other:		\$0	\$0
	TOTAL	\$21,565.55	\$898.56

Explanation (if applicable):

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Position: Child Victim Advocate Recruiter	\$37,756.40	\$37,756.40	100%	1
Personnel Narrative:	This position is responsible for recruiting qualified, potential Volunteer Victim Advocates to work with crime victims in the local judicial circuit. (See job description).			
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VOCA Personnel Budget: Child Victim Advocate Recruiter 7

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VOCA Operating Budget

Agency name: Guardian ad Litem Foundation, 20th Judicial Circuit, 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: Mileage Reimbursement	30,000	\$0.45	\$13,500.00
Budget Narrative: 20th Circuit 6,550 sq. miles-victims live throughout; 2500 miles X .45 per mile X 12 months = \$13,500. Reimbursement at .445 per mile. System automatically rounds it up to .45. Equation with .45 to match cost per item and satisfy Technical Review.			
Operating Subtotal			\$13,500.00

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VOCA Training Budget: Victim Services Practitioner training

Agency Name: Guardian ad Litem Foundation, 20th Judicial Circuit, 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: Victim Services Practitioner training	9	\$2,000.00	\$18,000.00
Budget Narrative: Approved and required training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.			
Training Subtotal			\$18,000.00

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Victims Served and Types of Services

Agency Name: Guardian ad Litem Foundation, 20th Judicial Circuit, 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) \$355,116.75

# of Victims to be Served	Type of Victim \$355,116.75	\$ 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.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
355	Child Physical Abuse or Neglect	\$355,116.75	100.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	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/S exual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Guardian ad Litem Foundation, 20th Judicial Circuit

Grant No.: VOCA-2018-Guardian ad Litem Foundat-00052

Version Date: 11/29/2018 09:59:00

Victims Served and Types of Services

(Explanation Required)				
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	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
Total Victims Served	355	\$355,116.75	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.
355	Information and Referral	0	
355	Personal Advocacy/Accompaniment	0	
355	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
355	Criminal/Civil Justice System Assistance	0	
355	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1775	0	Subtotal of "Other" Services