

Enhancing Access to Victim Services
 O-OVC-2022-171328 (Category 1: Direct Services)
 AccessJax Community Collaboration Project
 City of Jacksonville, Jacksonville, Florida
 Application for Funding

Budget and Budget Narrative

I. THE CITY OF JACKSONVILLE (Grantee)

A. Personnel: N/A

B. Fringe Benefits: N/A

C. Travel

<u>Purpose of Travel</u>	<u>Computation</u>	<u>Cost</u>
OVC Conferences and Meetings	Airfare \$650 x 3 trips x 1 staff	\$1,950
	Lodging \$200 x 10 nights x 1 staff	\$2,000
	Per diem \$50/day x 10 days x 1 staff	\$500

Narrative: The City of Jacksonville will serve as Grantee for this project, which will be administered within its Parks, Recreation and Community Services Department (Social Services Division). Human Services Planner III will be the contract manager for this project. The City of Jacksonville is a governmental agency, and its partnership duties will be conducted within the course of its regular scope of work and is therefore not requesting compensation for its participation, other than for travel to conferences and meetings that are deliverables for the grant.

Total for the City of Jacksonville: \$4,450

II. CENTER FOR INDEPENDENT LIVING JACKSONVILLE (CiL) (Sub-grantee)

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
<u>Disability Victim Advocate</u>	\$42,000 x 100% Year 1	\$42,000
	\$42,840 x 100% Year 2	\$42,840
<u>Deaf Victim Advocate</u>	\$40,000 x 50% Year 1	\$20,000
	\$40,000 x 50% Year 2	\$20,000
<u>Disability Advocate Program Manager</u>	\$50,000 x 10% Year 1	\$5,500
	\$56,100 x 10% Year 2	\$5,610

Narrative: The Disability Victim Advocate will be a full-time position, whose duties will primarily be the provision of advocacy services to crime victims who have a disability. Services will include case management, safety planning, court accompaniment, and coordination with other

service providers in the community. The Deaf Victim Advocate will be a half-time position held by a Deaf person (likely combined with functions funded by other sources to provide full-time pay and benefits), whose duties will primarily be the provision of advocacy services to Deaf and Hard of Hearing crime victims. Services will include case management, safety planning, court accompaniment, and coordination with other service providers in the community. The Disability Advocate Program Manager, funded at 10 percent, will supervise the Disability Victim Advocate and the Deaf Victim Advocate and also serve as Co-Project Director for the programmatic aspects of the grant.

Total Center for Independent Living Jacksonville Personnel: \$135,950

B. Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
<u>Disability Victim Advocate</u>		
Employer's FICA/Med Tax	\$3,500 x 100% Year 1 \$3,600 x 100% Year 2	\$3,500 \$3,600
Health, Dental, Vision Insurance	\$7,200 x 100% x 2 yrs.	\$14,400
Retirement	\$1260 x 100% Year 1 \$1285 x 100% Year 2	\$1,260 \$1,285
Workers' Compensation	\$675 x 100% x 2 yrs.	\$1,350
Disability	\$360 x 100% x 2 yrs.	\$720
<u>Deaf Victim Advocate</u>		
Employer's FICA/Med Tax	\$3,210 x 50% x 2 yrs.	\$3,210
Health, Dental, Vision Insurance	\$6,359 x 50% x 2 yrs.	\$6,359
Retirement	\$1,236 x 50% x 2 yrs.	\$2,521
Workers' Compensation	\$328 x 50 % x 2 yrs.	\$656
Disability	\$360 x 50% x 2 yrs.	\$720

Narrative: Fringe benefits requested for the positions listed are based on actual known costs and established formulas as indicated for each category for the percentage of time devoted to the project. Benefits for the Disability Advocate Program Manager, whose salary is funded at 10 percent from this grant, will be paid from other sources.

Total Center for Independent Living Jacksonville Fringe Benefits: \$ 39,581

C. Travel

<u>Purpose of Travel</u>	<u>Computation</u>	<u>Cost</u>
OVC Conferences and Meetings	Airfare \$650 x 3 trips x 1 staff Lodging \$200 x 10 nights x 1 staff Per diem \$50/day x 10 days x 1 staff	\$1,950 \$2,000 \$ 500
Local Mileage (Client Services)	100 mile/mo. x \$0.625 x 24	\$1,500

Narrative: One of the deliverables stated in the grant solicitation is attendance at OVC and Technical Assistance conferences and meetings. The details of these costs are to be determined, so allocations reflect historical experience with similar federal grants. Local mileage is necessary for advocates to travel to the Courthouse and to make home visits to clients, where necessary.

Total Center for Independent Living Jacksonville Travel: \$5,950

D. Equipment

<u>Items</u>	<u>Computation</u>	<u>Cost</u>
Laptops/Printers	\$1500 x 100% \$1500 x 50%	\$1500 \$ 750
Cell Phones	\$650 x 100% x 2 yrs. \$650 x 50% x 2yrs.	\$1,300 \$ 650

Narrative: Laptops and cell phones are for use by Victim Advocates while performing their duties for the project. Costs are apportioned according to time devoted to the project.

Total Center for Independent Living Jacksonville Equipment: \$4200

E. (Consultants/Contracts)

<u>Service</u>	<u>Computation</u>	<u>Cost</u>
ASL and LEP interpreters	\$70 per hr. x 60 hrs.	\$4,200

Narrative: Allocation for interpreters is supplemented by availability of Advocacy staff who are bi-lingual in English and ASL and other staff who are bi-lingual in English and Spanish.

Total for ASL & LEP Interpreters: \$4,200

F. Client Services (Other)

Client Travel (bus passes, etc.)	\$4,800	\$4,800
Caregiver Replacement	\$25 hr. x 200 hrs.	\$5,000

Narrative:

Caregiver Replacement allocation is necessary because of significant levels of victimization of people with disabilities by caregivers, and client travel is for client to access Mainstream Resources.

Total Center for Independent Living Jacksonville Client Services: \$9,800

G. Supplies

Office Supplies etc.		\$130.96
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Total for Center for Independent Living Jacksonville: \$199,811.96

III. JACKSONVILLE SHERIFF’S OFFICE (JSO) (Sub-grantee)

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
Social Services Specialist	\$43,653 x 100% Year 1	\$43,653
(Disability Victims Advocate)	\$44,744 x 100% Year 2	\$44,744

Narrative: The Social Services Specialist is a full-time system-based advocate who provides services to primary and secondary victims of crime who have a disability or who are Deaf. Work requires knowledge of varied benefits, social services, and public assistance-related federal, state, and local laws, rules and regulations and the ability to research, analyze, interpret and apply provisions of such laws, rules and regulations.

Total Jacksonville Sheriff’s Office Personnel: \$88,397

B. Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
<u>Social Services Specialist</u> (Disability Victim Advocate)		
Med Tax	\$633 x 100% Year 1 \$649 x 100% Year 2	\$633 \$649
Retirement	\$5,239 x 100% Year 1 \$5,369 x 100% Year 2	\$5,239 \$5,369
Health/Dental Insurance	\$8200 x 100% x 2 yrs.	\$16,400

Life Insurance	\$52 x 100% Year 1	\$52
	\$54 x 100% Year 2	\$54

Narrative: Fringe benefits requested for the position listed are based on actual known costs and established formulas as indicated for each category for the percentage of time devoted to the project.

Total Jacksonville Sheriff’s Office Fringe Benefits: \$28,396

C. Travel

<u>Purpose of Travel</u>	<u>Computation</u>	<u>Cost</u>
OVC Conferences and Meetings	Airfare \$650 x 3 trips x 1 staff	\$1,950
	Lodging \$200 x 10 nights x 1 staff	\$2,000
	Per diem \$50/day x 10 days x 1 staff	\$ 500

Narrative: One of the deliverables stated in the grant solicitation is attendance at OVC and Technical Assistance conferences and meetings. The details of these costs are to be determined, so allocations reflect historical experience with similar federal grants.

Total Jacksonville Sheriff’s Office Travel: \$4,450

D. Equipment

<u>Items</u>	<u>Computation</u>	<u>Cost</u>
Laptop	\$978	\$978

Narrative: Laptop is for use by Social Service Specialist (Disability Victim Advocate) while performing their duties for the project. Cost is apportioned according to time devoted to the project.

Total Jacksonville Sheriff’s Equipment: \$978

E. Victim Services Certification (Other)

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Certification Training	Lodging \$900 (\$180 x 5)	\$900
	Transportation \$200	\$200
	Parking \$30	\$30
	Registration \$400	\$400
	Meals \$330 (\$55 x 6)	\$330

Narrative: This is listed as a separate category because it is a required certification for the Social Services Specialist (Disability Victim Advocate), a system-based advocate working for the Jacksonville Sheriff's Office.

Total Jacksonville Sheriff's Office Victim Services Certification: \$2,010

F. Client Services (Consultants/Contracts)

<u>Service</u>	<u>Computation</u>	<u>Cost</u>
ASL and LEP interpreters	\$70 per hr. x 65 hrs.	\$4,550

Narrative: Allocation is necessary to provide accessible language services for victims served by the Jacksonville Sheriff's Office, supplemented by bi-lingual staff.

Total Jacksonville Sheriff's Office Direct Services: \$4,550

Total for Jacksonville Sheriff's Office: \$128,781

IV. HUBBARD HOUSE, INC. (Sub-Grantee)

A. Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
Lead Education Specialist	\$26/hr. x 3962 hrs. x 21% (Year 1)	\$21,632.52
	\$26/hr. x 3962 hrs. x 21% (Year 2)	\$21,632.52
	TOTAL	\$43,265.04

Narrative: This part-time position will serve as project director of the programmatic aspects of the project, working with the Disability Victim Advocate Manager at Center for Independent Living Jacksonville, who will serve as co-project director. The Lead Education specialist will also have primary responsibility for all capacity building activities of the project, focusing on training of staffs of project partners and community partners and review and revision of policies and procedures at community partners, especially coordination of services and referrals. This position will also have primary responsibility for coordinating and compiling data collection and project evaluation activities and working with the City of Jacksonville grant manager to complete and submit all required reports.

Total Hubbard House Personnel: \$43,265.04

B. Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
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Lead Education Specialist

Employer's FICA	\$1,655 x 2 yrs.	\$3,310
Retirement	\$1,082 x 2 yrs.	\$2,164
Workers' Compensation	\$734 x 2 yrs.	\$1,468

Narrative: Fringe benefits requested for the position listed are based on actual known costs and established formulas as indicated for each category for the amount of time (16 hrs. per week) devoted to the project. As this is a part-time position, there is no cost for health insurance.

Total Hubbard House Fringe Benefits: \$6,942

C. Travel

<u>Purpose of Travel</u>	<u>Computation</u>	<u>Cost</u>
OVC Conferences and Meetings	Airfare \$650 x 3 trips x 1 staff	\$1,950
	Lodging \$200 x 10 nights x 1 staff	\$2,000
	Per diem \$50/day x 109 days x 1 staff	\$500

Narrative: One of the deliverables stated in the grant solicitation is attendance at OVC and Technical Assistance conferences and meetings. The details of these costs are to be determined, so allocations reflect historical experience with similar federal grants.

Total Hubbard House Travel: \$4,450

D. Services (Consultants/Contracts)

<u>Service</u>	<u>Computation</u>	<u>Cost</u>
Interpreting (ASL and LEP) for clients	\$70/hr. x 60 hrs.	\$4,200
Interpreting (ASL and LEP) for trainings/outreach	\$70/hr. x 30 hrs.	\$2,100
Deaf Consultant/Trainer	\$40/hr. x 150 hrs.	\$6,000

Narrative: Allocation for interpreting will be supplemented by funding from other sources and Hubbard House bi-lingual staff. The Deaf Consultant/Trainer is for recognized experts from the Deaf Community to train/advise on Deaf culture and service delivery.

Total Hubbard House Services: \$12,300

Total for Hubbard House: \$ 66,957.04

GRAND TOTAL: \$399,869.04

Budget Summary by Categories

Budget Category	Amount
Personnel	\$267,612.04
Fringe Benefits	\$74,919
Travel	\$19,300
Equipment	\$5178
Supplies	\$130.96
Consultants and Contracts	\$21,050
Other Costs (Victim Services Certification)	\$11,810
Total Direct Costs	\$400,000
Indirect Costs	\$0
TOTAL PROJECT COSTS	<u>\$400,000</u>
Federal Share Requested	\$400,000
Non-Federal (Match) Amount	\$ 0

Budget Summary by Partners

City of Jacksonville

Travel	\$4,450
Sub-total	<u>\$4,450</u>

Center for Independent Living Jacksonville

Personnel	\$135,950
Benefits	\$39,581
Travel	\$5,950
Equipment	\$4,200
Supplies	\$130.96
Consultants/Contracts	\$4,200
Client Services (Other)	\$9,800
Sub-total	<u>\$199,811.96</u>

Jacksonville Sheriff's Office

Personnel	\$88,397
Benefits	\$28,396
Travel	\$4,450
Equipment	\$978
Victim Services Certification (Other)	\$2,010
Client Services (Other)	\$4,550
Sub-total	<u>\$128,781</u>

Hubbard House

Personnel	\$43,265.04
Benefits	\$6,942
Travel	\$4,450
Services (Consultants/Contracts)	\$12,300
<u>Sub-total</u>	<u>\$66,957.04</u>

Grand Total \$ 400,000