

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 20th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00010
Version Date: 10/30/2018 16:43:50
VOCA Personnel Budget: 2

Agency Name: State Attorney's Office, 20th Judicial Circuit

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 - 2	\$38,574.47	\$38,574.47	100%	1

Personnel Narrative: Anticipated for the 12 month period: Annual salary 2,080 x 12.82 = \$26,665.60.
 Annual benefits - FICA@7.65% = \$2,039.92, Retirement @7.92% = \$2,111.92,
 Health Insurance - \$642.84 x 12 mths = \$7,714.08; Life ins. \$3.58 x 12 mths = \$42.96.

Sub-Total	\$38,574.47	\$38,574.47		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
 Hourly Rate = \$12.82

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$26,665.60	\$26,665.60	\$2,222.13

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FICA	7.65%	\$2,039.92	\$169.99
Retirement	7.92%	\$2,111.92	\$175.99
Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$38,574.47	\$3,214.54

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 3**

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate - 3	\$38,574.47	\$38,574.47	100%	1

Personnel Narrative: Anticipated for the 12 month period: Annual salary 2,080 x 12.82 = \$26,665.60.
Annual benefits - FICA@7.65% = \$2,039.92, Retirement @7.92% = \$2,111.92,
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Position Number:

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Gross Salary	\$26,665.60	\$26,665.60	\$2,222.13

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VOCA Personnel Budget: 4

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Personnel:

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Position: Victim Advocate - 4	\$38,574.47	\$38,574.47	100%	1

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Position Number:

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 Hourly Rate = \$12.82

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VOCA Personnel Budget: 5

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Personnel:

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Position: Victim Advocate - 5	\$38,574.47	\$38,574.47	100%	1

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VOCA Personnel Budget: 6

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Personnel:

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Position: Victim Advocate - 6	\$38,574.47	\$38,574.47	100%	1

Personnel Narrative: Anticipated for the 12 month period: Annual salary 2,080 x 12.82 = \$26,665.60.
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Position Number:

Hours per week = 40
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	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
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VOCA Personnel Budget: Victim Advocate - 1 1**

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Position: Victim Advocate - 1	\$38,574.47	\$38,574.47	100%	1

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VOCA Personnel Budget: Victim Advocate - 1 1

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 VOCA Operating Budget**

Agency name: State Attorney's Office, 20th Judicial Circuit

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: Travel Assistance Grant	5	\$500.00	\$2,500.00
Budget Narrative: The travel assistance grant will enable one support person to accompany a victim or non subpoenaed victim to a Felony criminal proceeding. The 20th Circuit is requesting 5 assistances that are limited to \$500 per victim per criminal justice event.			
Operating Subtotal			\$2,500.00

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VOCA Training Budget: Victim Services Training

Agency Name: State Attorney's Office, 20th Judicial Circuit

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 Training	6	\$2,000.00	\$12,000.00
Budget Narrative: All VA's will attend training related to ALL crimes such as, but not limited to: Fraud, battery and serious bodily injuries, crimes against the elderly, etc. offered by FCPTI for new certification and renewal and associated approved travel costs.			
Training Subtotal			\$12,000.00

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Victims Served and Types of Services**

Agency Name: State Attorney's Office, 20th Judicial Circuit

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) \$245,946.82

# 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.
		\$245,946.82			
397	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$14,614.71	5.94%	1793	Grand Theft
27	Adult Sexual Assault	\$993.95	0.40%	877	Battery (not domestic violence)
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	18	Carjacking
12	Arson	\$441.75	0.18%	40	Innocent Vic. of Gang Violence
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
1747	Burglary	\$64,312.09	26.15%	0	
45	Child Physical Abuse or Neglect	\$1,656.58	0.67%	0	
0	Child Pornography	\$0	0.00%	0	
93	Child Sexual Abuse/Assault	\$3,423.60	1.39%	0	
400	Domestic and/or Family Violence	\$14,725.15	5.99%	0	
230	DUI/DWI Incidents	\$8,466.96	3.44%	0	
88	Elder Abuse or Neglect	\$3,239.53	1.32%	0	
0	Hate Crime:	\$0	0.00%	0	

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Victims Served and Types of Services**

	Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
384	Identity Theft/Fraud/Financial Crime	\$14,136.14	5.75%	0
22	Kidnapping	\$809.88	0.33%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
156	Other Vehicular Victimization (e.g., Hit and Run)	\$5,742.81	2.33%	0
239	Robbery	\$8,798.28	3.58%	0
15	Stalking/Harassment	\$552.19	0.22%	0
98	Survivors of Homicide Victims	\$3,607.66	1.47%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		\$145,521.30	59.17%	2728

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.
6681	Information and Referral		
475	Personal Advocacy/Accompaniment	0	
100	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
6681	Criminal/Civil Justice System Assistance	0	
5301	Number of Victims Assisted with a Victim Compensation Application	0	

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Victims Served and Types of Services

**Total
Services**

19238

0

**Subtotal of "Other"
Services**