

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: City of Jacksonville, Victim Services Program**  
**Grant No.: VOCA-2018-City of Jacksonville, Vic-00018**  
**Version Date: 11/29/2018 09:20:55**  
**VOCA Personnel Budget: 1**

**Agency Name:** City of Jacksonville, Victim Services Program

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: Elderly, Disabled and Veteran Advocate	\$58,361.38	\$58,361.38	100%	1

Personnel Narrative: Advocate provides personal advocacy, information of victim's rights, crisis intervention, financial asst., asst. in completing/filing victim compensation apps, follow up, stabilization to elderly, disabled & veterans including mobile outreach

Sub-Total	\$58,361.38	\$58,361.38		1
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**Agency Contribution for Personnel Expenses** \$0

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
 Hourly Rate = \$18.29

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,043.20		\$38,043.20	\$1,463.20
FICA		1.45%	\$551.63	\$21.22
Retirement		27.55	\$10,480.90	\$403.11

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	%		
Health Ins.		\$7,704.58	\$296.33
Life Ins.		\$63.84	\$2.46
Dental Ins.		\$180.00	\$6.92
Workers Comp	1%	\$380.43	\$14.63
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$956.80	\$36.80
	TOTAL	\$58,361.38	\$2,244.67

Explanation (if applicable):

Other= employees receive an increase in annual salary of (\$310.00) for every 5 yr period of service with the City, from their date employment.

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

No

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**Grant No.: VOCA-2018-City of Jacksonville, Vic-00018**

**Version Date: 11/29/2018 09:20:55**

**VOCA Personnel Budget: 2**

**Agency Name:** City of Jacksonville, Victim Services Program

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: On Scene Advocate	\$58,230.96	\$58,230.96	100%	1
Personnel Narrative:	Advocate provides assistance in completing and filing Victim Compensation applications, financial assistance, personal advocacy, intervention with landlords, visits to medical facilities to assist victim with stabilization, information and referrals			
Sub-Total	\$58,230.96	\$58,230.96		1

**Agency Contribution for Personnel Expenses** \$0

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
Hourly Rate = \$18.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,752.00		\$37,752.00	\$1,452.00
FICA		1.45%	\$547.40	\$21.05
Retirement		27.55	\$10,400.68	\$400.03

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**VOCA Personnel Budget: 2**

	%		
Health Ins.		\$7,704.58	\$296.33
Life Ins.		\$68.88	\$2.65
Dental Ins.		\$180.00	\$6.92
Workers Comp	1%	\$377.52	\$14.52
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,199.90	\$46.15
	TOTAL	\$58,230.96	\$2,239.65

Explanation (if applicable):

Other= employees receive an increase in annual salary of (\$310.00) for every 5 yr period of service with the City, from their date employment.

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

No

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VOCA Personnel Budget: 3**

**Agency Name:** City of Jacksonville, Victim Services Program

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: Criminal Support Advocate	\$58,733.00	\$58,733.00	100%	1

Personnel Narrative: Advocate provide accompaniment to criminal court proceedings, information on victims' rights, assist with victim impact statement, financial assistance, assistance with completing and submitting Victim Compensation applications and stabilization.

Sub-Total	\$58,733.00	\$58,733.00		1
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**Agency Contribution for Personnel Expenses** \$0.00

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
Hourly Rate = \$18.29

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,043.20		\$38,043.20	\$1,463.20
FICA		1.45%	\$551.63	\$21.22

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VOCA Personnel Budget: 3

Retirement	28%	\$10,652.10	\$409.70
Health Ins.		\$7,704.58	\$296.33
Life Ins.		\$63.84	\$2.46
Dental Ins.		\$380.43	\$14.63
Workers Comp	1%	\$380.43	\$14.63
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$956.80	\$36.80
TOTAL		\$58,733.00	\$2,258.96

Explanation (if applicable):

Other= employees receive an increase in annual salary of (\$310.00) for every 5 yr period of service with the City, from their date employment.

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

No

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Grant No.: VOCA-2018-City of Jacksonville, Vic-00018  
Version Date: 11/29/2018 09:20:55  
VOCA Personnel Budget: Victim Services Supervisor 4**

**Agency Name:** City of Jacksonville, Victim Services Program

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 Services Supervisor	\$65,304.46	\$65,304.46	100%	1
Personnel Narrative:	Direct supervision of advocates and support staff, coordination of activities, skills training to staff and volunteers, conduct victim satisfaction surveys, follow up improving delivery of services, recruit volunteers, public awareness, restitution			
Sub-Total	\$65,304.46	\$65,304.46		1

**Agency Contribution for Personnel Expenses** \$0

**Pay Schedule: (choose one from the drop-down menu)** Bi-Weekly

Position Number:

Hours per week = 40  
Hourly Rate = \$21.20

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,096.00		\$44,096.00	\$1,696.00
FICA		1.45%	\$639.39	\$24.59
Retirement		27.55	\$12,148.45	\$467.25

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VOCA Personnel Budget: Victim Services Supervisor 4

	%		
Health Ins.		\$7,704.58	\$296.33
Life Ins.		\$72.00	\$2.77
Dental Ins.		\$180.00	\$6.92
Workers Comp	1%	\$440.96	\$16.96
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$23.08	\$0.89
	TOTAL	\$65,304.46	\$2,511.71

Explanation (if applicable):

Other= employees receive an increase in annual salary of (\$310.00) for every 5 yr period of service with the City, from their date employment.

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

No



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**VOCA Contractual/Fee for Service Budget**

**Agency name:** City of Jacksonville, Victim Services Program

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
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Name of Business or Contractor:

Budget Narrative:

Contractual Subtotal	\$0
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VOCA Equipment Budget

**Agency Name:** City of Jacksonville, Victim Services Program

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

**Equipment:**

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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**VOCA Operating Budget**

**Agency name:** City of Jacksonville, Victim Services Program

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	12	\$250.00	\$3,000.00
Budget Narrative: Telephone headsets, paper, file folders, pens, clip boards, markers, calendars, notebooks, paper clips, calculator, desk drawer organizer, office chairs, post it notes, stapler, staples, roller multi case, zippered portfolio			
Description of Operating Cost: Brochures	3,171	\$1.00	\$3,171.00
Budget Narrative: Informative brochures to educate the victims and the public on crime, victimization, victims' rights, and available services. Cost of printing each brochure is \$1.00; our agency will distribute at least 264 brochures/mo @ 12 months/yr=\$3,171.00			
Description of Operating Cost: Background screening for volunteers	4	\$36.50	\$146.00
Budget Narrative: VOCA Rules mandate that grant recipients use volunteers in the victim services program. Per employer, volunteers have to pass a criminal background screening in order to volunteer at any City government agency which includes Victim Services			
Description of Operating Cost: Financial Assistance-Rent	11	\$400.00	\$4,400.00
Budget Narrative: Adv provide direct services; financial assistance w/ victims' rent, in efforts to help them become stabilized during/after their victimization. Relocation svc are approved only if proof of denial from Victims' Compensation			
Description of Operating Cost: Financial Assistance-Utilities	11	\$400.00	\$4,400.00
Budget Narrative:			

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**VOCA Operating Budget**

Adv provide direct services; financial assistance w/ victims' utilities, in efforts to help them become stabilized during/after their victimization. Relocation svc are approved only if proof of denial from Victims' Compensation.

Description of Operating Cost:	16	\$300.00	\$4,800.00
Financial Assistance-Auto Repair			

Budget Narrative:

Advocates provide direct services including financial assistance w/ victims' auto repairs in efforts to help them become stabilized during & after their victimization. Emergency Repairs/Replacements for Victims' safety are approved with conditions.

Description of Operating Cost:	10	\$300.00	\$3,000.00
Financial Assistance-Home Repair			

Budget Narrative:

Advocates provide direct services including financial assistance w/ victims' home repairs in efforts to help them become stabilized during and after their victimization

Description of Operating Cost:	8	\$50.00	\$400.00
Financial Assistance-Prescriptions			

Budget Narrative:

Advocates provide direct services including financial assistance w/ victims' prescriptions in efforts to help them become stabilized during and after their victimization. Will provide law enforcement report showing loss is direct result of crime.

Description of Operating Cost:	20	\$1,650.00	\$33,000.00
Additional Operating Expenses			

Budget Narrative:

Approved unassigned operating funding for operational expenses to be used at a later date

Operating Subtotal			\$56,317.00
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VOCA Training Budget: Lodging Registration Fees for Training Conferences Airfare-Travel

Agency Name: City of Jacksonville, Victim Services Program

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: Lodging Budget Narrative: Conference lodging average 2 days and 1 night; Hotel room rate averages \$135.00/night; Each Advocate (2) and Supervisor (1) will attend an average of 3 conferences/yr. @ \$135.00/night=\$405.00. Will require preapproval	3	\$405.00	\$1,215.00
Description of Training Expenses: Airfare-Travel Budget Narrative: Round trip airfare in Florida averages \$250.00. Each Advocate (2) and Supervisor (1) average 3 conference trainings/yr. @ \$250.00 each= \$750.00. Will require preapproval	3	\$750.00	\$2,250.00
Description of Training Expenses: Registration Fees for Training Conferences Budget Narrative: Each conference average registration fee is \$160.00. Each Advocate (2) and Supervisor (1) will attend three conferences /yr @ \$160.00 each=\$\$480.00 for each advocate. Conferences will require preapproval.	3	\$480.00	\$1,440.00
Training Subtotal			\$4,905.00

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Victims Served and Types of Services**

**Agency Name:** City of Jacksonville, Victim Services Program

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) \$301,851.80

<b># of Victims to be Served</b>	<b>Type of Victim</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
	<b>\$301,851.80</b>				
479	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$82,952.96	27.48%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
57	Arson	\$9,871.23	3.27%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
221	Burglary	\$38,272.66	12.68%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
86	Domestic and/or Family Violence	\$14,893.43	4.93%	0	
215	DUI/DWI Incidents	\$37,233.58	12.34%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

(Explanation Required)				
5	Human Trafficking: Labor	\$865.90	0.29%	0
4	Human Trafficking: Sex	\$692.72	0.23%	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
311	Other Vehicular Victimization (e.g., Hit and Run)	\$53,858.81	17.84%	0
240	Robbery	\$41,563.07	13.77%	0
0	Stalking/Harassment	\$0	0.00%	0
125	Survivors of Homicide Victims	\$21,647.43	7.17%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>		<b>1743</b>	<b>\$301,851.80</b>	<b>100.00%</b>

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.
1743	Information and Referral	0	
1743	Personal Advocacy/Accompaniment	0	
996	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
120	Criminal/Civil Justice System Assistance	0	
801	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>5403</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>