

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: State Attorney's Office, 18th Judicial Circuit**

**Grant No.: VOCA-2018-State Attorney's Office, -00097**

**Version Date: 09/20/2018 11:29:02**

**VOCA Personnel Budget: 1**

**Agency Name:** Office of the State Attorney, 18th 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 Counselor III	\$77,511.87	\$77,511.87	100%	1
Personnel Narrative:	This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.			
Sub-Total	\$77,511.87	\$77,511.87		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 1  
 Hours per week = 40  
 Hourly Rate = \$25.34

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,707.20		\$52,707.20	\$4,392.27
FICA		7.65%	\$4,032.10	\$336.01
Retirement		7.92%	\$4,174.41	\$347.87

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VOCA Personnel Budget: 1

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$77,511.87	\$6,459.32

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 2**

**Agency Name:** Office of the State Attorney, 18th Judicial Circuit

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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 Counselor I (a)	\$53,213.96	\$53,213.96	100%	1
Personnel Narrative:	This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.			
Sub-Total	\$53,213.96	\$53,213.96		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 2  
 Hours per week = 40  
 Hourly Rate = \$18.91

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,332.80		\$39,332.80	\$3,277.73
FICA		7.65%	\$3,008.96	\$250.75
Retirement		7.92%	\$3,115.16	\$259.60

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VOCA Personnel Budget: 2

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	\$0
	TOTAL	\$53,213.96	\$4,434.50

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 3**

**Agency Name:** Office of the State Attorney, 18th 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.

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**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 Counselor I (b)	\$68,954.14	\$68,954.14	100%	1
Personnel Narrative:	This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.			
Sub-Total	\$68,954.14	\$68,954.14		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 3  
  
Hours per week = 40  
Hourly Rate = \$21.78

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,302.40		\$45,302.40	\$3,775.20
FICA		7.65%	\$3,465.63	\$288.80
Retirement		7.92%	\$3,587.95	\$299.00

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VOCA Personnel Budget: 3

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$68,954.14	\$5,746.18

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 4**

**Agency Name:** Office of the State Attorney, 18th Judicial Circuit

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**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 Counselor I (c)	\$65,805.09	\$65,805.09	100%	1
Personnel Narrative:	This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.			
Sub-Total	\$65,805.09	\$65,805.09		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 4  
 Hours per week = 40  
 Hourly Rate = \$20.47

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,577.60		\$42,577.60	\$3,548.13
FICA		7.65%	\$3,257.19	\$271.43
Retirement		7.92%	\$3,372.15	\$281.01

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VOCA Personnel Budget: 4

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$65,805.09	\$5,483.76

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 5**

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**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 Counselor I (d)	\$62,824.31	\$62,824.31	100%	1

**Personnel Narrative:** This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.

Sub-Total	\$62,824.31	\$62,824.31		1
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**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 5  
 Hours per week = 40  
 Hourly Rate = \$19.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,998.40		\$39,998.40	\$3,333.20
FICA		7.65%	\$3,059.88	\$254.99
Retirement		7.92%	\$3,167.87	\$263.99

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VOCA Personnel Budget: 5

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$62,824.31	\$5,235.36

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 6**

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**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 Counselor I (e)	\$59,987.76	\$59,987.76	100%	1
Personnel Narrative:	This employee works 100% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.			
Sub-Total	\$59,987.76	\$59,987.76		1

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 6  
 Hours per week = 40  
 Hourly Rate = \$18.05

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,544.00	\$3,128.67
FICA	7.65%	\$2,872.12	\$239.34
Retirement	7.92%	\$2,973.48	\$247.79

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VOCA Personnel Budget: 6

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$59,987.76	\$4,998.98

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: Victim Counselor I (f) 7**

**Agency Name:** Office of the State Attorney, 18th Judicial Circuit

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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 Counselor I (f)	\$47,350.85	\$23,675.42	50%	0.5

**Personnel Narrative:** This employee works 50% of her time on VOCA approved services. Actual salary calculations are based on current figures. Future increases in benefit costs are anticipated; however, specifics amounts are unknown at this budget preparation.

Sub-Total	\$47,350.85	\$23,675.42		0.5
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<b>Agency Contribution for Personnel Expenses</b>		\$23,675.43	
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Monthly
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Position Number:	7
Hours per week =	40
Hourly Rate =	\$19.68

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,934.40		\$40,934.40	\$3,411.20
FICA		7.65%	\$3,131.48	\$260.96
Retirement		7.92%	\$3,242.00	\$270.17

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VOCA Personnel Budget: Victim Counselor I (f) 7

Health Ins.		\$0	\$0
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$47,350.85	\$3,945.90

Explanation (if applicable):

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

Yes

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VOCA Training Budget: Designation Victim Services Practitioner Training

Agency Name: Office of the State Attorney, 18th 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: Designation Victim Services Practitioner Training Budget Narrative: Funds will be used to provide designation or re-designation training to victim counselors as required by VOCA.	7	\$2,000.00	\$14,000.00
Training Subtotal			\$14,000.00

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Victims Served and Types of Services

Agency Name: Office of the State Attorney, 18th 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) \$425,972.55

# of Victims to be Served	Type of Victim \$425,972.55	\$ 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.
386	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$15,894.19	3.73%	25	Attempted Murder
34	Adult Sexual Assault	\$1,400.01	0.33%	958	Battery(Felony/Misd)
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	381	Battery on Law Enforcement
17	Arson	\$700.00	0.16%	8	Carjacking
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	183	Criminal Mischief
1197	Burglary	\$49,288.46	11.57%	421	Dealing in Stolen Property
116	Child Physical Abuse or Neglect	\$4,776.49	1.12%	29	Disorderly Conduct
10	Child Pornography	\$411.77	0.10%	54	Failure to Redeliver Hired Veh
73	Child Sexual Abuse/Assault	\$3,005.90	0.71%	35	False Imprisonment
2636	Domestic and/or Family Violence	\$108,541.68	25.48%	11	False Verify Ownership
200	DUI/DWI Incidents	\$8,235.33	1.93%	37	Fleeing & Eluding LEO
147	Elder Abuse or Neglect	\$6,052.97	1.42%	83	Lewd Lasc/Exposure
0	Hate Crime: Racial/Religious/Gender/S	\$0	0.00%	95	Shooting/Improper Exhibition



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**Victims Served and Types of Services**

	exual Orientation/Other (Explanation Required)				
1	Human Trafficking: Labor	\$41.18	0.01%	61	Tampering Victim Extortion
1	Human Trafficking: Sex	\$41.18	0.01%	2000	Thefts (Grand,Petit,Retail)
512	Identity Theft/Fraud/Financial Crime	\$21,082.45	4.95%	124	Trespass
25	Kidnapping	\$1,029.42	0.24%	5	Culpable Negligence
0	Mass Violence (Domestic/International)	\$0	0.00%	0	
167	Other Vehicular Victimization (e.g., Hit and Run)	\$6,876.50	1.61%	0	
182	Robbery	\$7,494.15	1.76%	0	
94	Stalking/Harassment	\$3,870.61	0.91%	0	
32	Survivors of Homicide Victims	\$1,317.65	0.31%	0	
5	Teen Dating Victimization	\$205.88	0.05%	0	
0	Terrorism (Domestic/International)	\$0	0.00%	0	
<b>Total Victims Served</b>		10345	\$240,265.81	56.40%	4510

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
11068	Information and Referral	0	
411	Personal Advocacy/Accompaniment	0	
1740	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
10107	Criminal/Civil Justice System Assistance	0	
961	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total</b>	24287	0	<b>Subtotal of "Other"</b>

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**Victims Served and Types of Services**

**Services**

**Services**