

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Osceola County Board of County Commissioners**  
**Grant No.: VOCA-2018-Osceola County Board of C-00119**  
**VOCA Personnel Budget: 1**

**Agency Name:** OSCEOLA COUNTY BOARD OF COUNTY COMMISSIONERS

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: Court Program Specialist - DV	\$49,929.30	\$49,929.30	100%	1

**Personnel Narrative:** This position will provide 100% direct services to victims of crime, particularly in assisting them in completing the petition for injunction against violence, and will provide any other services that may be required related to their victimization.

Sub-Total	\$49,929.30	\$49,929.30		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: 1  
 Hours per week = 40  
 Hourly Rate = \$15.56

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$32,364.80	\$1,244.80
FICA	7.65%	\$2,475.91	\$95.23
Retirement	7.26%	\$2,349.68	\$90.37
Health Ins.		\$12,216.00	\$469.85

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Life Ins.		\$30.00	\$1.15
Dental Ins.		\$290.00	\$11.15
Workers Comp	0.25%	\$80.91	\$3.11
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$122.00	\$4.69
	TOTAL	\$49,929.30	\$1,920.36

Explanation (if applicable):

Long Term Disability \$52.00 and Short Term Disability \$70.00. Total \$122.00

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

No

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**VOCA 2018-2019**

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**VOCA Personnel Budget: Court Program Specialist - DV 2**

**Agency Name:** OSCEOLA COUNTY BOARD OF COUNTY COMMISSIONERS

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 VOCA Operating Budget

**Agency name:** OSCEOLA COUNTY BOARD OF COUNTY COMMISSIONERS

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	200	\$0.45	\$90.00
Budget Narrative: The two VOCA FTE will travel about 200 miles per year to the satellite office to assist victims of crime at a rate of \$0.45 per mile. The state mileage is \$0.45 per mile.			
Description of Operating Cost: Office Supplies	12	\$100.00	\$1,200.00
Budget Narrative: The program averages about \$50.00 per person to cover the cost office supplies such as copy paper, pens, paper clips, envelopes, etc. This cost could be pro-rated.			
Operating Subtotal			\$1,290.00

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VOCA Training Budget: Victim Services Training Offered by FCPTI

Agency Name: OSCEOLA COUNTY BOARD OF COUNTY COMMISSIONERS

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 Offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.	2	\$2,000.00	\$4,000.00
Training Subtotal			\$4,000.00

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**Victims Served and Types of Services**

**Agency Name: OSCEOLA COUNTY BOARD OF COUNTY COMMISSIONERS**

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) \$105,148.60**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$105,148.60</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>
60	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$6,404.99	6.09%	35	Violation of a Court Order
30	Adult Sexual Assault	\$3,202.50	3.05%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
40	Bullying (Verbal, Cyber or Physical)	\$4,269.99	4.06%	0	
0	Burglary	\$0	0.00%	0	
30	Child Physical Abuse or Neglect	\$3,202.50	3.05%	0	
0	Child Pornography	\$0	0.00%	0	
25	Child Sexual Abuse/Assault	\$2,668.75	2.54%	0	
635	Domestic and/or Family Violence	\$67,786.15	64.47%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
20	Elder Abuse or Neglect	\$2,135.00	2.03%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

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
100	Stalking/Harassment	\$10,674.98	10.15%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
10	Teen Dating Victimization	\$1,067.50	1.02%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>985</b>	<b>\$101,412.36</b>	<b>96.45%</b>	<b>35</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.
985	Information and Referral	100	Translations
225	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
985	Criminal/Civil Justice System Assistance	0	
985	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>3280</b>	<b>100</b>	<b>Subtotal of "Other" Services</b>