

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: 1**

Agency Name: State Attorney's Office Fifth 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: Juvenile Victim Counselor-Marion County | \$49,487.98 | \$49,487.98 | 100% | 1 |
| Personnel Narrative: | Provide court accompaniment for judicial proceedings, State Attorney intake, depositions, judicial pre-trial hearings and trials, make appropriate referrals for counseling, financial assistance, and shelter services. | | | |
| Sub-Total | \$49,487.98 | \$49,487.98 | | 1 |

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 = \$17.36

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$36,108.80 | | \$36,108.80 | \$3,009.07 |
| FICA | | 7.65% | \$2,762.32 | \$230.19 |
| Retirement | | 7.92% | \$2,859.82 | \$238.32 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: 1

| | | | |
|----------------------------|-------|-------------|------------|
| 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 | \$49,487.98 | \$4,124.00 |

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: 2

Agency Name: State Attorney's Office Fifth 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/Witness Counselor-Marion County | \$77,151.29 | \$77,151.29 | 100% | 1 |

Personnel Narrative: Provide court accompaniment for judicial proceedings, State Attorney intake, depositions, judicial pre-trial hearings and trials, make appropriate referrals for counseling, financial assistance, and shelter services.

| | | | | |
|-----------|-------------|-------------|--|---|
| Sub-Total | \$77,151.29 | \$77,151.29 | | 1 |
|-----------|-------------|-------------|--|---|

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 = \$25.19

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$52,395.20 | | \$52,395.20 | \$4,366.27 |
| FICA | | 7.65% | \$4,008.23 | \$334.02 |
| Retirement | | 7.92% | \$4,149.70 | \$345.81 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: 2

| | | | |
|----------------------------|--------------|--------------------|-------------------|
| 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 |
| | TOTAL | \$77,151.29 | \$6,429.27 |

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: 3**

Agency Name: State Attorney's Office Fifth 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/Witness Counselor-Lake County | \$53,809.85 | \$53,809.85 | 100% | 1 |
| Personnel Narrative: | Provide court accompaniment for judicial proceedings, State Attorney intake, depositions, judicial pre-trial hearings and trials, make appropriate referrals for counseling, financial assistance, and shelter services. | | | |
| Sub-Total | \$53,809.85 | \$53,809.85 | | 1 |

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 = \$15.48

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$32,198.40 | | \$32,198.40 | \$2,683.20 |
| FICA | | 7.65% | \$2,463.18 | \$205.26 |
| Retirement | | 7.92% | \$2,550.11 | \$212.51 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
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 |
| | TOTAL | \$53,809.85 | \$4,484.15 |

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Personnel Budget: Victim/Witness Counselor-Sumter County 4**

Agency Name: State Attorney's Office Fifth 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/Witness Counselor-Sumter County | \$42,420.64 | \$42,420.64 | 100% | 1 |

Personnel Narrative: Provide court accompaniment for judicial proceedings, State Attorney intake, depositions, judicial pre-trial hearings and trials, make appropriate referrals for counseling, financial assistance, and shelter services.

| | | | | |
|-----------|-------------|-------------|--|---|
| Sub-Total | \$42,420.64 | \$42,420.64 | | 1 |
|-----------|-------------|-------------|--|---|

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 = \$14.42

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$29,993.60 | | \$29,993.60 | \$2,499.47 |
| FICA | | 7.65% | \$2,294.51 | \$191.21 |
| Retirement | | 7.92% | \$2,375.49 | \$197.96 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: State Attorney's Office, 5th Judicial Circuit

Grant No.: VOCA-2018-State Attorney's Office, -00313

Version Date: 11/08/2018 10:49:15

VOCA Personnel Budget: Victim/Witness Counselor-Sumter County 4

| | | | |
|----------------------------|-------|-------------|------------|
| 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 | \$42,420.64 | \$3,535.05 |

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Contractual/Fee for Service Budget

Agency name: State Attorney's Office Fifth Judicial Circuit

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 |
|---|--------------------------------|----------------------------------|-------|
|---|--------------------------------|----------------------------------|-------|

Name of Business or Contractor:

Budget Narrative:

| | | |
|----------------------|--|-----|
| Contractual Subtotal | | \$0 |
|----------------------|--|-----|

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Equipment Budget**

Agency Name: State Attorney's Office Fifth Judicial Circuit

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 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
VOCA Operating Budget

Agency name: State Attorney's Office Fifth 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: | | | |
| Budget Narrative: | | | |
| Operating Subtotal | | | \$0 |

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: State Attorney's Office, 5th Judicial Circuit

Grant No.: VOCA-2018-State Attorney's Office, -00313

Version Date: 11/08/2018 10:49:15

VOCA Training Budget: OAG's Victim Services Practitioner Designation Tra

Agency Name: State Attorney's Office Fifth 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: OAG's Victim Services Practitioner Designation Tra Budget Narrative: Attend The Annual Florida Children's Advocacy Center Training in Orlando. Covering subjects-physical abuse, cyber crime, interviewing children, recanting, and children who witness domestic violence/murder. Attend Attorney General's Office training. | 4 | \$2,000.00 | \$8,000.00 |
| Training Subtotal | | | \$8,000.00 |

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
Victims Served and Types of Services**

Agency Name: State Attorney's Office Fifth 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) \$230,869.76

| # of Victims to be Served | Type of Victim \$230,869.76 | \$ 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. |
|---------------------------------|---|------------------------------|-------------------------------|--|--|
| 2407 | Adult Physical Assault (Includes Aggravated and Simple Assault) | \$57,118.26 | 24.74% | 0 | |
| 143 | Adult Sexual Assault | \$3,393.40 | 1.47% | 0 | |
| 0 | Adults Sexually Abused/Assaulted as Children | \$0 | 0.00% | 0 | |
| 0 | Arson | \$0 | 0.00% | 0 | |
| 0 | Bullying (Verbal, Cyber or Physical) | \$0 | 0.00% | 0 | |
| 1441 | Burglary | \$34,195.02 | 14.81% | 0 | |
| 197 | Child Physical Abuse or Neglect | \$4,674.82 | 2.02% | 0 | |
| 29 | Child Pornography | \$688.17 | 0.30% | 0 | |
| 238 | Child Sexual Abuse/Assault | \$5,647.75 | 2.45% | 0 | |
| 3108 | Domestic and/or Family Violence | \$73,753.03 | 31.95% | 0 | |
| 1058 | DUI/DWI Incidents | \$25,106.40 | 10.87% | 0 | |
| 56 | Elder Abuse or Neglect | \$1,328.88 | 0.58% | 0 | |
| 0 | Hate Crime: Racial/Religious/Gender/S exual Orientation/Other | \$0 | 0.00% | 0 | |

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 5th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00313
Version Date: 11/08/2018 10:49:15
Victims Served and Types of Services

| | | | | | |
|-----------------------------|---|-------------|---------------------|----------------|----------|
| | (Explanation Required) | | | | |
| 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 | |
| 541 | Other Vehicular Victimization (e.g., Hit and Run) | \$12,837.96 | 5.56% | 0 | |
| 301 | Robbery | \$7,142.75 | 3.09% | 0 | |
| 60 | Stalking/Harassment | \$1,423.80 | 0.62% | 0 | |
| 150 | Survivors of Homicide Victims | \$3,559.51 | 1.54% | 0 | |
| 0 | Teen Dating Victimization | \$0 | 0.00% | 0 | |
| 0 | Terrorism (Domestic/International) | \$0 | 0.00% | 0 | |
| Total Victims Served | | 9729 | \$230,869.76 | 100.00% | 0 |

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. |
|---------------------------|---|---|---|
| 9729 | Information and Referral | 0 | |
| 0 | Personal Advocacy/Accompaniment | 0 | |
| 0 | Emotional Support or Safety Services | 0 | |
| 0 | Shelter/Housing Services | 0 | |
| 9729 | Criminal/Civil Justice System Assistance | 0 | |
| 5091 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 24549 | 0 | Subtotal of "Other" Services |