

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 1

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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: #1 Clinical Case Manager	\$67,395.91	\$16,848.98	25%	0.25

Personnel Narrative: Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment

Sub-Total	\$67,395.91	\$16,848.98		0.25
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Agency Contribution for Personnel Expenses	\$50,546.93
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 1

Hours per week = 40
Hourly Rate = \$23.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,628.80		\$49,628.80	\$1,908.80
FICA		7.3%	\$3,622.90	\$139.34
Retirement		8.1%	\$4,019.93	\$154.61
Health Ins.			\$8,635.41	\$332.13

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 1

Life Ins.		\$49.63	\$1.91
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$248.14	\$9.54
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,191.09	\$45.81
	TOTAL	\$67,395.91	\$2,592.15

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 2

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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: #2 Clinical Case Manager	\$70,248.80	\$17,562.20	25%	0.25
Personnel Narrative:	Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment			
Sub-Total	\$70,248.80	\$17,562.20		0.25

Agency Contribution for Personnel Expenses \$52,686.60

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$24.87

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,729.60	\$1,989.60
FICA	7.3%	\$3,776.26	\$145.24
Retirement	8.1%	\$4,190.10	\$161.16
Health Ins.		\$9,000.95	\$346.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 2

Life Ins.		\$51.73	\$1.99
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$258.65	\$9.95
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,241.51	\$47.75
	TOTAL	\$70,248.80	\$2,701.88

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 3

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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: #3 Clinical Case Manager	\$70,248.80	\$17,562.20	25%	0.25

Personnel Narrative: Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment

Sub-Total \$70,248.80 \$17,562.20 0.25

Agency Contribution for Personnel Expenses \$52,686.60

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

Position Number: 3

Hours per week = 40
 Hourly Rate = \$24.87

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,729.60	\$1,989.60
FICA	7.3%	\$3,776.26	\$145.24
Retirement	8.1%	\$4,190.10	\$161.16
Health Ins.		\$9,000.95	\$346.19

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 3

Life Ins.		\$51.73	\$1.99
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$258.65	\$9.95
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,241.51	\$47.75
	TOTAL	\$70,248.80	\$2,701.88

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 4

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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: #4 Clinical Case Manager	\$67,403.91	\$16,850.98	25%	0.25

Personnel Narrative: Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment

Sub-Total	\$67,403.91	\$16,850.98		0.25
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Agency Contribution for Personnel Expenses	\$50,552.93
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number: 4

Hours per week = 40

Hourly Rate = \$23.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,628.80		\$49,628.80	\$1,908.80
FICA		7.3%	\$3,622.90	\$139.34
Retirement		8.1%	\$4,019.93	\$154.61
Health Ins.			\$8,635.41	\$332.13

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 4

Life Ins.		\$49.63	\$1.91
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$248.14	\$9.54
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,199.09	\$46.12
	TOTAL	\$67,403.91	\$2,592.46

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 5

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics ,
Gainesville 8th 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: #5 Clinical Case Manager	\$67,403.91	\$16,850.98	25%	0.25

Personnel Narrative: Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment

Sub-Total	\$67,403.91	\$16,850.98		0.25
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Agency Contribution for Personnel Expenses \$50,552.93

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

Position Number: 5
Hours per week = 40
Hourly Rate = \$23.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,628.80		\$49,628.80	\$1,908.80
FICA		7.3%	\$3,622.90	\$139.34
Retirement		8.1%	\$4,019.93	\$154.61
Health Ins.			\$8,635.41	\$332.13

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: University of Florida Board of Trustees, Gainesville
Grant No.: VOCA-2018-University of Florida Boa-00449
VOCA Personnel Budget: 5

Life Ins.		\$49.63	\$1.91
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$248.14	\$9.54
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,199.09	\$46.12
	TOTAL	\$67,403.91	\$2,592.46

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 6

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics ,
Gainesville 8th 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: #6 VOCA Clinical Case Manager	\$54,318.15	\$54,318.15	100%	1

Personnel Narrative: Provides case management, accompanies victims during medical exams, crisis counseling and advocacy to VOCA clients.

Sub-Total	\$54,318.15	\$54,318.15		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: 6
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	\$1,538.40
FICA		7.3%	\$2,919.88	\$112.30
Retirement		8.1%	\$3,239.87	\$124.61
Health Ins.			\$6,960.00	\$267.69

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 6

Life Ins.		\$40.00	\$1.54
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$199.99	\$7.69
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$960.00	\$36.92
	TOTAL	\$54,318.15	\$2,089.16

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 7

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics ,
Gainesville 8th 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: #7 Clinical Case Manager	\$67,403.91	\$16,850.98	25%	0.25

Personnel Narrative: Performs forensic interviews and trauma assessments for VOCA clients and makes recommendations for treatment

Sub-Total	\$67,403.91	\$16,850.98		0.25
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Agency Contribution for Personnel Expenses	\$50,552.93
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$23.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,628.80		\$49,628.80	\$1,908.80
FICA		7.3%	\$3,622.90	\$139.34
Retirement		8.1%	\$4,019.93	\$154.61
Health Ins.			\$8,635.41	\$332.13

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: 7

Life Ins.		\$49.63	\$1.91
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$248.14	\$9.54
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,199.09	\$46.12
	TOTAL	\$67,403.91	\$2,592.46

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: #8 CAC Clinical Case Manager 8

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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: #8 CAC Clinical Case Manager	\$47,537.42	\$47,537.42	100%	1

Personnel Narrative: Provides Advocacy and Crisis Counseling to victims of child abuse and neglect and their families.

Sub-Total \$47,537.42 \$47,537.42 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8

Hours per week = 40
Hourly Rate = \$16.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,006.40		\$35,006.40	\$1,346.40
FICA		7.3%	\$2,555.47	\$98.29
Retirement		8.1%	\$2,835.52	\$109.06
Health Ins.			\$6,090.00	\$234.23

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

VOCA Personnel Budget: #8 CAC Clinical Case Manager 8

Life Ins.		\$35.00	\$1.35
Dental Ins.		\$0	\$0
Workers Comp	0.5%	\$175.03	\$6.73
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$840.00	\$32.31
	TOTAL	\$47,537.42	\$1,828.36

Explanation (if applicable):

Other: Disability 0.2%; Leave Cash outs 1.5%; Shortfall/Overage 0.7%

Total Fringe Rate Pool charged totally every payperiod: 35.8%

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

Victims Served and Types of Services

Agency Name: University of Florida Board of Trustees for the Benefit of the Department of Pediatrics, Gainesville 8th 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) \$265,478.56

# of Victims to be Served	Type of Victim \$265,478.56	\$ 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.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	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	
0	Burglary	\$0	0.00%	0	
120	Child Physical Abuse or Neglect	\$96,537.66	36.36%	0	
0	Child Pornography	\$0	0.00%	0	
210	Child Sexual Abuse/Assault	\$168,940.90	63.64%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: University of Florida Board of Trustees, Gainesville

Grant No.: VOCA-2018-University of Florida Boa-00449

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
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	330	\$265,478.56	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.
330	Information and Referral	0	
330	Personal Advocacy/Accompaniment	0	
330	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
330	Criminal/Civil Justice System Assistance	0	
330	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1650	0	Subtotal of "Other" Services