

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Florida Department of Corrections
Grant No.: VOCA-2018-Florida Department of Cor-00580
VOCA Personnel Budget: Operations and Management Consultant I (OPS) 1

Agency Name: Florida Department of Corrections

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: Operations and Management Consultant I (OPS)	\$55,164.30	\$55,164.30	100%	1

Personnel Narrative: Position will be responsible for victim services providers' listings and related information in E-VINE registrations. They will collect statistical data and assist with victim registrations and related inquiries.

Sub-Total \$55,164.30 \$55,164.30 1

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 = \$16.59

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,507.20	\$34,507.20	\$1,327.20
FICA	7.65%	\$2,639.80	\$101.53
Retirement	0%	\$0	\$0

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Health Ins.		\$18,017.30	\$692.97
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$55,164.30	\$2,121.70

Explanation (if applicable):

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

No

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VOCA Contractual/Fee for Service Budget

Agency name: Florida Department of Corrections

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: Apriss Safety, Inc. Budget Narrative: Apriss Satey, Inc. will provide automated status change notifications to more than 100,000 victims of crime about offenders who committed crimes against them. This funding will assist in the monthly service maintenance fee of all VINE features.	\$25,376.25	12	\$304,515.00
Name of Business or Contractor: Apriss Safety, Inc. Budget Narrative: Enhanced VINE will provide more than 100,000 Florida Victims of Crimes with enhanced electronic notifications of events related to perpetrators of crimes against them, and provide new electronic access and linkage to service providers. (See note)	\$69,066.70	9	\$621,600.30
Contractual Subtotal			\$926,115.30

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VOCA Operating Budget

Agency name: Florida Department of Corrections

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: Mailing of VINE Materials	250	\$5.60	\$1,400.00
Budget Narrative: Updated VINE Brochures, posters and information cards for victims need to be provided to law enforcement agencies, state attorney offices and victim service providers. While many will be distributed at training events, some will need to be mailed.			
Operating Subtotal			\$1,400.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
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**Organization: Florida Department of Corrections
Grant No.: VOCA-2018-Florida Department of Cor-00580**

**VOCA Training Budget: Grant Position - VSP Designation Training 1 Victim Services Staff - VSP
Designation Training Victim Services Staff - VSPD Renewal Courses VINE Training Conference -
Grant Position NAVAC Training Conference - 1 Staff NOVA Training Conference - 1 Staff**

Agency Name: Florida Department of Corrections

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: Grant Position - VSP Designation Training Budget Narrative: Training of the grant funded position in the Victim Services Practitioner Designation course provided by the Florida Attorney General's Office.	1	\$759.20	\$759.20
Description of Training Expenses: 1 Victim Services Staff - VSP Designation Training Budget Narrative: Training of one current Victim Services staff position in the Victim Services Practitioner Designation course provided by the Florida Attorney General's Office.	1	\$759.20	\$759.20
Description of Training Expenses: Victim Services Staff - VSPD Renewal Courses Budget Narrative: Training of current Victim Services staff in Victim Services Practitioner Designation required renewal courses as provided by the Florida Attorney General's Office.	4	\$328.00	\$1,312.00
Description of Training Expenses: VINE Training Conference - Grant Position Budget Narrative: Training of the Grant Position at the Annual VINE Users Conference in Louisville, KY. Training will enhance their understanding of VINE, its features and reports as well as E-VINE changes. The administrator attends at Appriss' expense, per contract.	1	\$800.00	\$800.00
Description of Training Expenses:	1	\$1,380.00	\$1,380.00

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NAVAC Training Conference - 1 Staff

Budget Narrative:

Attendance of the Victim Services Administrator at the NAVAC National Assoc. of
Victim Assistance in Corrections Training Conference, to receive training on
post-conviction advocacy and other trends regarding victim assistance in
corrections.

Description of Training Expenses:	1	\$1,520.00	\$1,520.00
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NOVA Training Conference - 1 Staff

Budget Narrative:

Attendance of one Victim Services staff member at the NOVA - National
Organization for Victim Assistance Training Conference, to receive training on
post-conviction advocacy and other trends regarding victim assistance in
corrections.

Description of Training Expenses:	1	\$1,420.00	\$1,420.00
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NCVC Training Conference - 1 Staff

Budget Narrative:

Attendance of one Victim Services staff member at the NCVC - National Center for
the Victims of Crimes - Training Institute, to receive training on post-conviction
advocacy and other trends regarding victim assistance in corrections.

Training Subtotal			\$7,950.40
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**OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Victims Served and Types of Services**

Agency Name: Florida Department of Corrections

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) \$995,230.00

# of Victims to be Served	Type of Victim \$995,230.00	\$ 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.
10000	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$99,523.00	10.00%	50000	Unknown
1000	Adult Sexual Assault	\$9,952.30	1.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
200	Arson	\$1,990.46	0.20%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
10000	Burglary	\$99,523.00	10.00%	0	
1200	Child Physical Abuse or Neglect	\$11,942.76	1.20%	0	
0	Child Pornography	\$0	0.00%	0	
1250	Child Sexual Abuse/Assault	\$12,440.38	1.25%	0	
1000	Domestic and/or Family Violence	\$9,952.30	1.00%	0	
100	DUI/DWI Incidents	\$995.23	0.10%	0	
750	Elder Abuse or Neglect	\$7,464.23	0.75%	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
20000	Identity Theft/Fraud/Financial Crime	\$199,046.00	20.00%	0
900	Kidnapping	\$8,957.07	0.90%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
650	Other Vehicular Victimization (e.g., Hit and Run)	\$6,469.00	0.65%	0
2000	Robbery	\$19,904.60	2.00%	0
250	Stalking/Harassment	\$2,488.08	0.25%	0
700	Survivors of Homicide Victims	\$6,966.61	0.70%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	100000	\$497,615.00	50.00%	50000

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.
97400	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
2500	Criminal/Civil Justice System Assistance	0	
100	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	100000	0	Subtotal of "Other" Services