

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 1

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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: <i>Aponte</i> Victim Advocate Counselor 1	\$62,306.19	\$62,306.19	100%	1

Personnel Narrative: Victim Advocate Counselor 1 serves primary/secondary victims of all crime types in Alachua Co. See job description for specific duties.

Sub-Total	\$62,306.19	\$62,306.19		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:

Hours per week = 40
 Hourly Rate = \$19.76

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,100.80		\$41,100.80	\$1,580.80
FICA		7.65%	\$3,144.21	\$120.93
Retirement		7.92%	\$3,255.18	\$125.20
Health Ins.			\$14,446.00	\$555.62
Life Ins.			\$88.00	\$3.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 1

Dental Ins.		\$272.00	\$10.46
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$62,306.19	\$2,396.39

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 2

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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: <i>Beat</i> Victim Advocate Counselor 2	\$55,132.19	\$55,132.19	100%	1

Personnel Narrative: Victim Advocate Counselor 2 serves primary/secondary victims of all crime types in Alachua Co. See job description for specific duties.

Sub-Total	\$55,132.19	\$55,132.19		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:

Hours per week = 40
 Hourly Rate = \$19.76

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,100.80	\$1,580.80
FICA	7.65%	\$3,144.21	\$120.93
Retirement	7.92%	\$3,255.18	\$125.20
Health Ins.		\$7,339.00	\$282.27
Life Ins.		\$21.00	\$0.81

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
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VOCA Personnel Budget: 2

Dental Ins.		\$272.00	\$10.46
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$55,132.19	\$2,120.47

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 3

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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
<i>Gilloway</i> Position: Victim Advocate Counselor 3	\$55,199.19	\$55,199.19	100%	1

Personnel Narrative: Victim Advocate Counselor 3 serves primary/secondary victims of all crime types in Alachua Co. See job description for specific duties.

Sub-Total \$55,199.19 \$55,199.19 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 = \$19.76

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,100.80	\$1,580.80
FICA	7.65%	\$3,144.21	\$120.93
Retirement	7.92%	\$3,255.18	\$125.20
Health Ins.		\$7,339.00	\$282.27
Life Ins.		\$88.00	\$3.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 3

Dental Ins.		\$272.00	\$10.46
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$55,199.19	\$2,123.05

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 4

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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 Advocate Counselor 4	\$47,588.19	\$47,588.19	100%	1
Personnel Narrative:	Victim Advocate Counselor 4 serves primary/secondary victims of all crime types in Alachua Co. See job description for specific duties.			
Sub-Total	\$47,588.19	\$47,588.19		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 = \$19.76

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,100.80		\$41,100.80	\$1,580.80
FICA		7.65%	\$3,144.21	\$120.93
Retirement		7.92%	\$3,255.18	\$125.20
Health Ins.			\$0	\$0
Life Ins.			\$88.00	\$3.38

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: 4

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$47,588.19	\$1,830.32

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: Victim Advocate Counselor 5 5

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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: <i>Allen</i> Victim Advocate Counselor 5	\$46,071.77	\$34,553.82	75%	0.75

Personnel Narrative: Victim Advocate Counselor 5 serves primary/secondary sexual assault/abuse victims in Alachua and Union Co's. Caseload will be 80% Union Co victims and 20% Alachua Co victims. See job description for specific job duties.

Sub-Total	\$46,071.77	\$34,553.82		0.75
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Agency Contribution for Personnel Expenses \$11,517.95

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

Position Number:

Hours per week = 40
 Hourly Rate = \$19.13

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,790.40		\$39,790.40	\$1,530.40
FICA		7.65%	\$3,043.97	\$117.08
Retirement		7.92%	\$3,151.40	\$121.21
Health Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Personnel Budget: Victim Advocate Counselor 5 5

Life Ins.		\$86.00	\$3.31
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$46,071.77	\$1,771.99

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Contractual/Fee for Service Budget

Agency name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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: Therapist	\$25.00	164	\$4,100.00
Budget Narrative: Individual therapy for adult & child sexual abuse victims in Bradford & Union Co only. 164 units per year @ \$25 each. CPT/CAC do not provide therapy in these counties. Therapist to be determined.			
Contractual Subtotal			\$4,100.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Operating Budget

Agency name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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: Union Co Office Rental Fees Budget Narrative: Union Co rape crisis center office. Monthly fee determined by reviewing fair market value of commercial properties in the vicinity. Svcs provided by counselor 5 in personnel. Lease pending w Union Co Health Dept.	10	\$350.00	\$3,500.00
Description of Operating Cost: All-in-One Printer Scanner Copier and Fax Budget Narrative: HP Officejet 7612 Wide Format Wireless Color Inkjet All-In-One Printer, Scanner, Copier And Fax. This will be used in Union Co office by VOCA funded advocate counselor to print Crime Comp paperwork and other paperwork for victims	1	\$180.00	\$180.00
Description of Operating Cost: Desk Organizer/Hutch Budget Narrative: The desk organizer will be used to make better use of space on the desk. It will allow the advocate to keep important files and victims rights info on hand and accessible for victims.	1	\$100.00	\$100.00
Description of Operating Cost: copy paper Budget Narrative: Copy paper will be used to print materials for victims that will aid in their understanding of their rights, crime compensation, as well as to write letters to victims who don't have access to phone or email.	1	\$30.00	\$30.00
Description of Operating Cost: ink cartridge Budget Narrative: Ink will be used in the printer to print materials for victims that will aid in their	1	\$50.00	\$50.00

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VOCA 2018-2019
Organization: Alachua County
Grant No.: VOCA-2018-Alachua County Victim Ser-00112
VOCA Operating Budget

understanding of their rights, crime compensation, as well as to write letters to victims who don't have access to a phone or email.			
Description of Operating Cost:	1	\$15.00	\$15.00
dry erase/display board			
Budget Narrative:			
The dry erase board/display board will be used to display information about victims rights and resources the benefit victims and aid in their recovery.			
Description of Operating Cost:	1	\$45.00	\$45.00
various office supplies			
Budget Narrative:			
Purchase supplies for the advocate to utilize in providing services to victims: clip board, travel size tissues for victims in court, notepad for taking notes in court, mouse pad, hole puncher, stapler			
Description of Operating Cost:	1	\$80.00	\$80.00
small file cabinet			
Budget Narrative:			
A small file cabinet will allow the advocate to keep important client files, crime compensation and victims rights information on hand and accessible for victims.			
Operating Subtotal			\$4,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2018-2019
 Organization: Alachua County
 Grant No.: VOCA-2018-Alachua County Victim Ser-00112
 VOCA Training Budget: Victim Services Training by FCPTI End Violence Against Women Int'l
 Conference

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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 by FCPTI Budget Narrative: Registration & travel costs for 5 VOCA Advocate Counselors (AC), 2 state funded ACs, 5 local funded staff (1 AC, 2 program mgrs, 1 director, 1 project coord) All staff provide VOCA approved svcs to victims. Training topics directly relate to victims.	12	\$2,000.00	\$24,000.00
Description of Training Expenses: End Violence Against Women Int'l Conference Budget Narrative: Registration and travel costs for 2 VOCA funded Advocate Counselors and 1 local funded Director. Training topics directly relate to ways to provide advocacy and interventions to victims of sexual abuse, domestic violence, human trafficking.	3	\$1,840.00	\$5,520.00
Training Subtotal			\$29,520.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County

Grant No.: VOCA-2018-Alachua County Victim Ser-00112

Victims Served and Types of Services

Agency Name: Alachua County Board of County Commissioners Victim Services & Rape Crisis Center

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) \$292,399.58

# of Victims to be Served	Type of Victim \$292,399.58	\$ 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.
142	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$27,442.66	9.39%	15	Violation of Court Order
150	Adult Sexual Assault	\$28,988.72	9.91%	356	Non-Domestic Battery/Agg Batt
19	Adults Sexually Abused/Assaulted as Children	\$3,671.90	1.26%	35	Criminal Mischief
2	Arson	\$386.52	0.13%	8	Shooting/Throwing Deadly W
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	7	Att Homicide
40	Burglary	\$7,730.33	2.64%	0	
14	Child Physical Abuse or Neglect	\$2,705.61	0.93%	0	
3	Child Pornography	\$579.77	0.20%	0	
14	Child Sexual Abuse/Assault	\$2,705.61	0.93%	0	
428	Domestic and/or Family Violence	\$82,714.49	28.29%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
16	Elder Abuse or Neglect	\$3,092.13	1.06%	0	
3	Hate Crime: Racial/Religious/Gender/S	\$579.77	0.20%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County

Grant No.: VOCA-2018-Alachua County Victim Ser-00112

Victims Served and Types of Services

	Sexual Orientation/Other (Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
6	Human Trafficking: Sex	\$1,159.55	0.40%	0
11	Identity Theft/Fraud/Financial Crime	\$2,125.84	0.73%	0
16	Kidnapping	\$3,092.13	1.06%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
25	Other Vehicular Victimization (e.g., Hit and Run)	\$4,831.45	1.65%	0
98	Robbery	\$18,939.30	6.48%	0
84	Stalking/Harassment	\$16,233.68	5.55%	0
16	Survivors of Homicide Victims	\$3,092.13	1.06%	0
5	Teen Dating Victimization	\$966.29	0.33%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		\$211,037.90	72.17%	421

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.
1423	Information and Referral	20	Transportation
357	Personal Advocacy/Accompaniment	0	
1070	Emotional Support or Safety Services	0	
10	Shelter/Housing Services	0	
1070	Criminal/Civil Justice System Assistance	0	
1513	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	5463	20	Subtotal of "Other" Services