

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 12th Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00322
Version Date: 12/05/2018 11:20:23
VOCA Personnel Budget: 1**

Agency Name: Office of the State Attorney, 12th 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 II	\$53,545.43	\$53,545.43	100%	1
Personnel Narrative:	Liaison position that provides emotional and psychological support, education, attend depositions and interviews, provide resources and referrals, and assist with restitution and crimes compensation. Position description provided in upload.			
Sub-Total	\$53,545.43	\$53,545.43		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 = \$15.37

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,969.60		\$31,969.60	\$2,664.13
FICA		7.65%	\$2,445.67	\$203.81
Retirement		7.92%	\$2,531.99	\$211.00

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VOCA Personnel Budget: 1

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	\$0
	TOTAL	\$53,545.43	\$4,462.12

Explanation (if applicable):

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

No

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VOCA Personnel Budget: Victim Witness Counselor II 2

Agency Name: Office of the State Attorney, 12th 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 II	\$44,463.92	\$44,463.92	100%	1

Personnel Narrative: Liaison position to provide emotional and psychological support, education, attend depositions and interviews, provide resources and referrals, and assist with restitution and crimes compensation. Position description provided in upload.

Sub-Total	\$44,463.92	\$44,463.92		1
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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 = \$15.27

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,761.60		\$31,761.60	\$2,646.80
FICA		7.65%	\$2,429.76	\$202.48
Retirement		7.92%	\$2,515.52	\$209.63

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VOCA Personnel Budget: Victim Witness Counselor II 2

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	\$0
	TOTAL	\$44,463.92	\$3,705.33

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: Office of the State Attorney, 12th 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
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Name of Business or Contractor:

Budget Narrative:

Contractual Subtotal		\$0
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VOCA Equipment Budget

Agency Name: Office of the State Attorney, 12th 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

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VOCA Operating Budget

Agency name: Office of the State Attorney, 12th 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

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VOCA Training Budget: Victim Services Practitioner Training

Agency Name: Office of the State Attorney, 12th 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: Victim Services Practitioner Training	2	\$2,000.00	\$4,000.00
Budget Narrative: Budget needed for the Florida Crime Prevention Training Institute Victim Services Practitioner Training for two advocates.			
Training Subtotal			\$4,000.00

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VOCA Match Budget: Chief ASA - Manatee Co.

Agency Name: Office of the State Attorney, 12th Judicial Circuit

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
+ \$7,500
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

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VOCA Match Budget: Chief ASA - Manatee Co.

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Chief ASA - Manatee Co.	State	Cash	Personnel	\$12,751.18
Match Sub-Total				\$12,751.18

Budget Narrative:

Approx 10% of the Chief ASA's position will be used to oversee the program in Sarasota, including supervision of the advocate and functions/services provided under the program. Supervisor's total salary/benefits = \$156,666.20.

VOCA FTE %	0.082%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$50.96			8.197059385%
Annual Gross Salary	\$105,996.80		\$105,996.80	\$8,688.66
FICA		7.65%	\$8,108.76	\$664.68
Retirement		21.71%	\$23,011.91	\$1,886.31
Health Ins.			\$18,355.20	\$1,504.59
Life Ins.			\$42.20	\$3.46

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VOCA Match Budget: Chief ASA - Manatee Co.

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$42.36	\$3.47
TOTAL		\$155,557.22	\$12,751.18

Explanation (if applicable):

Other: Disability Insurance $\$3.53 \times 12 \text{ months} = \42.36

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Program Match Description	Funding Source	Cash or In-Kind	Budget Category	Match Amount
Chief ASA - Sarasota Co.	May not be derived from Federal Dollars	Cash	Personnel	\$12,751.18
Match Sub-Total	State			\$12,751.18

Budget Narrative: Appox. 10% of the Chief ASA's position will be used to oversee the program in Sarasota, including supervision of the advocate and functions/services provided under the program. Supervisor's total salary/benefits = \$186,172.92, match amount is

VOCA FTE %	0.069%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$61.85			6.89745%
Annual Gross Salary	\$128,648.00		\$128,648.00	\$8,873.50
FICA		7.65%	\$9,841.57	\$678.82
Retirement		21.71%	\$27,929.48	\$1,926.44
Health Ins.			\$18,355.20	\$1,266.05
Life Ins.			\$41.00	\$2.83

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VOCA Match Budget: Chief ASA - Sarasota Co.

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$51.48	\$3.55
TOTAL		\$184,866.73	\$12,751.18

Explanation (if applicable):

Other: Disability Insurance \$4.29 X 12 months - \$51.48.

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VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$98,009.35	\$98,009.00
Contractual Services (10B)	\$0	
Equipment (10C)	\$0	
Operating Expenses (10D)	\$0	
Training Expenses (10E)	\$4,000.00	\$4,000.00
Total	\$102,009.35	\$102,009.00

Required Match Part 11 \$25,502.34

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 134

Number of staff requested from VOCA, expressed in FTE's: 2
Number of staff requested as matching expenses, expressed in FTE's: 0.15
Total staff requested, expressed in FTE's: 2.151

Child Abuse \$21,908.05
(Include services for child physical abuse/neglect and child sexual assault/abuse)
Domestic and Family Violence \$20,538.80
Adult Sexual Assault \$5,477.01
Underserved \$43,131.47
(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

MATCH (financial support from other sources)

Value of in-kind match
Cash match \$25,502.34
Total match \$25,502.34

Match waiver No

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Use of VOCA and Match Funds**

EMOTIONAL SUPPORT OR SAFETY SERVICES

Crisis intervention (in-person, includes safety planning, etc.)

Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.)

Hotline/crisis line counseling

Support groups (facilitated or peer)

Individual counseling

Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and non prophylactic meds, durable medical equipment, etc.)

On-scene crisis response (e.g., community crisis response)

SHELTER/HOUSING SERVICES

Emergency shelter or safe house

Relocation assistance

Transitional housing

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

✓ Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.)

Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief)

✓ Victim impact statement assistance

Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.)

✓ Assistance with restitution (includes assistance in requesting and when collection efforts are not successful)

✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness)

Emergency justice-related assistance

✓ Criminal advocacy/accompaniment

Civil legal attorney assistance in obtaining protection or restraining order

Civil advocacy/accompaniment (includes victim advocate assisting with protection orders)

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Civil legal attorney assistance with family law
issues (e.g., custody, visitation, or support)