

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Florida Commission on Offender Review
Grant No.: VOCA-2018-Florida Commission on Off-00212
Version Date: 12/06/2018 09:50:54
VOCA Personnel Budget: 2

Agency Name: Florida Commission on Offender Review

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: Staff Assistant	\$36,709.28	\$36,709.28	100%	1
Personnel Narrative:	The Commission's Victim Services Staff Assistant spends 100% of her time in providing advocacy for victims of clemency.			
Sub-Total	\$36,709.28	\$36,709.28		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 2

Hours per week = 40

Hourly Rate = \$13.94

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$28,995.20	\$2,416.27
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$0	\$0

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Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$36,709.28	\$3,059.11

Explanation (if applicable):

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

Yes

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VOCA Personnel Budget: 3

Agency Name: Florida Commission on Offender Review

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: OPS Staff Assistant	\$31,652.40	\$23,739.30	75%	0.75

Personnel Narrative: The Commission's Victim Services OPS Staff Assistant spends 100% of her time in providing advocacy for victims of clemency.

Sub-Total	\$31,652.40	\$23,739.30		0.75
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Agency Contribution for Personnel Expenses	\$7,913.10
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Pay Schedule: (choose one from the drop-down menu)	Monthly
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Position Number: 3

Hours per week = 40
Hourly Rate = \$15.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,200.00		\$31,200.00	\$2,600.00
FICA		1.45%	\$452.40	\$37.70
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$31,652.40	\$2,637.70

Explanation (if applicable):

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

Yes

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VOCA Personnel Budget: Government Analyst I 1

Agency Name: Florida Commission on Offender Review

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: Government Analyst I	\$54,761.42	\$54,761.42	100%	1

Personnel Narrative: The Commission's Victim Services Advocate spends 100% of her time in providing advocacy for victims of clemency.

Sub-Total	\$54,761.42	\$54,761.42		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1

Hours per week = 40
Hourly Rate = \$19.30

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,144.00		\$40,144.00	\$3,345.33
FICA		7.61%	\$3,054.96	\$254.58
Retirement		8.25%	\$3,311.88	\$275.99
Health Ins.			\$8,250.58	\$687.55

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VOCA Personnel Budget: Government Analyst I 1

Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$54,761.42	\$4,563.45

Explanation (if applicable):

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

Yes

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VOCA Operating Budget

Agency name: Florida Commission on Offender Review

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: Victim Brochures Budget Narrative: The Commission is requesting \$480 to print Victim Brochures to educate victims and the public on victim's rights and also provided information about the Commission and victim advocacy.	2,000	\$0.24	\$480.00
Description of Operating Cost: Membership Dues to NOVA Budget Narrative: Membership dues to the National Association of Victim Assistance.	2	\$100.00	\$200.00
Operating Subtotal			\$680.00

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VOCA Training Budget: NOVA Conference NAVSPIC Conference and VOD Summit Victim Services

Training offered by FCPTI Victim Services Practitioner Designation Victim Services Practitioner Designation

Agency Name: Florida Commission on Offender Review

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: NOVA Conference Budget Narrative: Attend the National Associate of Victim Assistance Conference. This request includes \$385 for registration, \$700 for a flight, \$149 per night for 5 nights in a hotel, \$40 for taxis. To gain knowledge in order to better serve our victims.	1	\$1,870.00	\$1,870.00
Description of Training Expenses: NAVSPIC Conference and VOD Summit Budget Narrative: Attend the National Assoc. of Victim Service Professions in Corrections Conference and Victim Offender Dialogue Summit. \$325 Registration, \$900 for a flight, \$149 per night for 6 nights, \$40 for taxis. To gain knowledge to better serve our victims.	1	\$1,834.00	\$1,834.00
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs. To better serve our victims and to meet the renewal requirements for the Victim Services Practitioner Designation.	2	\$2,000.00	\$4,000.00
Description of Training Expenses: Victim Services Practitioner Designation Budget Narrative:	1	\$1,029.00	\$1,029.00

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VOCA Training Budget: NOVA Conference NAVSPIC Conference and VOD Summit Victim Services

Training offered by FCPTI Victim Services Practitioner Designation Victim Services Practitioner
Designation

Approved trainings provided by the Florida Crime Prevention Training Institute
(FCPTI) and associated approved travel costs. To better serve our victims and to
meet the VOCA requirements.

Description of Training Expenses:	1	\$2,000.00	\$2,000.00
Victim Services Practitioner Designation			

Budget Narrative:

Approved trainings provided by the Florida Crime Prevention Training Institute
(FCPTI) and associated approved travel costs. To better serve our victims and to
meet the VOCA requirements.

Training Subtotal			\$10,733.00
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Victims Served and Types of Services

Agency Name: Florida Commission on Offender Review

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) \$126,623.81

# of Victims to be Served	Type of Victim \$126,623.81	\$ 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.
20	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$7,235.65	5.71%	0	
10	Adult Sexual Assault	\$3,617.82	2.86%	0	
60	Adults Sexually Abused/Assaulted as Children	\$21,706.94	17.14%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
20	Burglary	\$7,235.65	5.71%	0	
5	Child Physical Abuse or Neglect	\$1,808.91	1.43%	0	
0	Child Pornography	\$0	0.00%	0	
30	Child Sexual Abuse/Assault	\$10,853.47	8.57%	0	
2	Domestic and/or Family Violence	\$723.56	0.57%	0	
25	DUI/DWI Incidents	\$9,044.56	7.14%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
3	Identity Theft/Fraud/Financial Crime	\$1,085.35	0.86%	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
25	Robbery	\$9,044.56	7.14%	0
0	Stalking/Harassment	\$0	0.00%	0
150	Survivors of Homicide Victims	\$54,267.35	42.86%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	350	\$126,623.81	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.
80	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
299	Criminal/Civil Justice System Assistance	0	
4	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	383	0	Subtotal of "Other" Services