

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: City of Miami Police Department**  
**Grant No.: VOCA-2018-City of Miami Police Depa-00016**  
**Version Date: 01/28/2019 15:22:14**  
**VOCA Personnel Budget: 1**

**Agency Name:** City of Miami

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 Advocate 1	\$50,605.47	\$50,605.47	100%	1

**Personnel Narrative:** Provide direct services to victims (10%), follow-up (15%), victims rights information (40%) and crime scene, hospital & home visits (10%). They provide initial crisis intervention referrals (15%) & maintain a detailed case management system (10%).

Sub-Total	\$50,605.47	\$50,605.47		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 = \$18.90

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,312.00		\$39,312.00	\$1,512.00
FICA		7.65%	\$3,007.37	\$115.67

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VOCA Personnel Budget: 1

Retirement	0%	\$0	\$0
Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$589.68	\$22.68
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$50,605.47	\$1,946.36

Explanation (if applicable):

This position is funded 100% through the VOCA grant at a cost of \$50,605.47. This is a full-time temporary position.

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

No

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**Organization: City of Miami Police Department**  
**Grant No.: VOCA-2018-City of Miami Police Depa-00016**  
**Version Date: 01/28/2019 15:22:14**  
**VOCA Personnel Budget: 2**

**Agency Name:** City of Miami

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 2	\$50,605.47	\$50,605.47	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (15%), victims rights information (40%) and crime scene, hospital & home visits (10%). They provide initial crisis intervention referrals (15%) & maintain a detailed case management system (10%).			
Sub-Total	\$50,605.47	\$50,605.47		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 = \$18.90

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,312.00	\$1,512.00
FICA	7.65%	\$3,007.37	\$115.67
Retirement	0%	\$0	\$0

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VOCA 2018-2019

Organization: City of Miami Police Department

Grant No.: VOCA-2018-City of Miami Police Depa-00016

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VOCA Personnel Budget: 2

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$589.68	\$22.68
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$50,605.47	\$1,946.36

Explanation (if applicable):

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**VOCA Personnel Budget: 3**

**Agency Name:** City of Miami

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: Victims Advocate Witness Coordinator 1	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,512.00		\$57,512.00	\$2,212.00
FICA		7.65%	\$4,399.67	\$169.22
Retirement		0%	\$0	\$0

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**VOCA Personnel Budget: 3**

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

Explanation (if applicable):

This position is funded 100% through the VOCA grant at a cost of \$70,470.77. This is a full-time temporary position.

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

No

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**Version Date: 01/28/2019 15:22:14**  
**VOCA Personnel Budget: 4**

**Agency Name:** City of Miami

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: Victims Advocate Witness Coordinator 2	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,512.00		\$57,512.00	\$2,212.00
FICA		7.65%	\$4,399.67	\$169.22
Retirement		0%	\$0	\$0

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VOCA 2018-2019

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Grant No.: VOCA-2018-City of Miami Police Depa-00016

Version Date: 01/28/2019 15:22:14

VOCA Personnel Budget: 4

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

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**VOCA Personnel Budget: 5**

**Agency Name:** City of Miami

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: Victims Advocate Witness Coordinator 3	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,512.00		\$57,512.00	\$2,212.00
FICA		7.65%	\$4,399.67	\$169.22
Retirement		0%	\$0	\$0

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VOCA 2018-2019

Organization: City of Miami Police Department

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VOCA Personnel Budget: 5

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

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

No

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**VOCA Personnel Budget: 6**

**Agency Name:** City of Miami

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: Victims Advocate Witness Coordinator 4	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$57,512.00	\$2,212.00
FICA	7.65%	\$4,399.67	\$169.22
Retirement	0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: City of Miami Police Department

Grant No.: VOCA-2018-City of Miami Police Depa-00016

Version Date: 01/28/2019 15:22:14

VOCA Personnel Budget: 6

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

Explanation (if applicable):

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

No

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**VOCA Personnel Budget: 7**

**Agency Name:** City of Miami

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: Victims Advocate Witness Coordinator 5	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$57,512.00	\$2,212.00
FICA	7.65%	\$4,399.67	\$169.22
Retirement	0%	\$0	\$0

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**VOCA Personnel Budget: 7**

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

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No

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**VOCA 2018-2019**

**Organization: City of Miami Police Department**

**Grant No.: VOCA-2018-City of Miami Police Depa-00016**

**Version Date: 01/28/2019 15:22:14**

**VOCA Personnel Budget: Victims Advocate Witness Coordinator 6 8**

**Agency Name:** City of Miami

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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**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victims Advocate Witness Coordinator 6	\$70,470.77	\$70,470.77	100%	1
Personnel Narrative:	Provide direct services to victims (10%), follow-up (10%), victims rights information (30%) and crime scene, hospital & home visits (30%). They provide initial crisis intervention referrals (10%) & maintain a detailed case management system (10%).			
Sub-Total	\$70,470.77	\$70,470.77		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 = \$27.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,512.00		\$57,512.00	\$2,212.00
FICA		7.65%	\$4,399.67	\$169.22
Retirement		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: City of Miami Police Department

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VOCA Personnel Budget: Victims Advocate Witness Coordinator 6 8

Health Ins.		\$7,661.42	\$294.67
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.5%	\$862.68	\$33.18
Unemployment (1st \$7K)	0.5%	\$35.00	\$1.35
Other:			\$0
	TOTAL	\$70,470.77	\$2,710.41

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** City of Miami

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:**      City of Miami

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:** City of Miami

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 Advocate Services Brochures	105,000	\$0.05	\$5,250.00
Budget Narrative: The brochures provide victims with comprehensive information on victim rights and resources. Approval of brochures will be obtained from the OAG and contain all acknowledgements. We are requesting 105000 brochures at \$0.052 each.			
Description of Operating Cost: Cell phones for Victim Advocate Unit use only.	7	\$50.00	\$350.00
Budget Narrative: A majority of the work by the Victims Advocate Unit is done outside of the office. These phones will be used solely for Victims Advocate Unit related matters.			
Operating Subtotal			\$5,600.00

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VOCA 2018-2019

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Version Date: 01/28/2019 15:22:14

VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: City of Miami

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 offered by FCPTI	8	\$2,000.00	\$16,000.00
Budget Narrative: For approved training provided by the Florida Crime Prevention Institute (FCPTI) and associated approved travel costs. Training to be attended by two Victim Advocates and 6 Witness Coordinators.			
Training Subtotal			\$16,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2018-2019**

**Organization: City of Miami Police Department**

**Grant No.: VOCA-2018-City of Miami Police Depa-00016**

**Version Date: 01/28/2019 15:22:14**

**Victims Served and Types of Services**

**Agency Name:** City of Miami

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) \$545,635.56**

<b># of Victims to be Served</b>	<b>Type of Victim</b> <b>\$545,635.56</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
3499	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$194,635.42	35.67%	0	
200	Adult Sexual Assault	\$11,125.20	2.04%	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	
50	Child Physical Abuse or Neglect	\$2,781.30	0.51%	0	
0	Child Pornography	\$0	0.00%	0	
60	Child Sexual Abuse/Assault	\$3,337.56	0.69%	0	
5500	Domestic and/or Family Violence	\$305,943.07	56.07%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
150	Elder Abuse or Neglect	\$8,343.90	1.53%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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	(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	
50	Other Vehicular Victimization (e.g., Hit and Run)	\$2,781.30	0.51%	0	
0	Robbery	\$0	0.00%	0	
0	Stalking/Harassment	\$0	0.00%	0	
300	Survivors of Homicide Victims	\$16,687.80	3.06%	0	
0	Teen Dating Victimization	\$0	0.00%	0	
0	Terrorism (Domestic/International)	\$0	0.00%	0	
<b>Total Victims Served</b>		<b>9809</b>	<b>\$545,635.56</b>	<b>100.07%</b>	<b>0</b>

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.
9050	Information and Referral	0	
5700	Personal Advocacy/Accompaniment	0	
9050	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
5700	Criminal/Civil Justice System Assistance	0	
9050	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>38550</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>