

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 1

Agency Name: Miami-Dade County

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	\$84,080.05	\$84,080.05	100%	1
Personnel Narrative:	Victim Advocate 1 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget Manual FY18-19. Selected fringe benefits budgeted per above.			
Sub-Total	\$84,080.05	\$84,080.05		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$26.38

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$54,870.40	\$2,110.40
FICA	6.2%	\$3,401.96	\$130.84
Retirement	8.47%	\$4,647.52	\$178.75
Health Ins.		\$15,000.00	\$576.92

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 1

Life Ins.		\$186.00	\$7.15
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.75%	\$4,801.16	\$184.66
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$796.00	\$30.62
	TOTAL	\$84,080.05	\$3,233.85

Explanation (if applicable):

Other = MICA

Workers Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 10

Agency Name: Miami-Dade County

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 10	\$85,658.75	\$85,658.75	100%	1

Personnel Narrative: Victim Advocate 10 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total \$85,658.75 \$85,658.75 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 10
 Hours per week = 40
 Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 10

Retirement	8.47%	\$4,763.80	\$183.22
Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
TOTAL		\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4.742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 11

Agency Name: Miami-Dade County

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 Supervisor	\$118,944.07	\$118,944.07	100%	1

Personnel Narrative: Victim Advocate Supervisor needed for expanded program to provide increased services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period. Selected fringe benefits budgeted per above.

Sub-Total	\$118,944.07	\$118,944.07		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: 11
 Hours per week = 40
 Hourly Rate = \$40.87

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$85,009.60	\$3,269.60
FICA	6.2%	\$5,270.60	\$202.72
Retirement	8.47%	\$7,200.31	\$276.94

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VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 11

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$220.00	\$8.46
Dental Ins.		\$300.00	\$11.54
Workers Comp	5.8%	\$4,930.56	\$189.64
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$936.00	\$36.00
	TOTAL	\$118,944.07	\$4,574.77

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4.742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 2

Agency Name: Miami-Dade County

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	\$85,799.36	\$85,799.36	100%	1

Personnel Narrative: Victim Advocate 2 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget Manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total	\$85,799.36	\$85,799.36		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: 2
 Hours per week = 40
 Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12
Retirement	8.47%	\$4,763.80	\$183.22

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 2

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.75%	\$4,921.28	\$189.28
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
	TOTAL	\$85,799.36	\$3,299.98

Explanation (if applicable):

Other = MICA

Workers Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 3

Agency Name: Miami-Dade County

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 3	\$82,310.47	\$82,310.47	100%	1

Personnel Narrative: Victim Advocate 3 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget Manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total	\$82,310.47	\$82,310.47		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: 3
 Hours per week = 40
 Hourly Rate = \$25.67

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$53,393.60	\$2,053.60
FICA	6.2%	\$3,310.40	\$127.32
Retirement	8.47%	\$4,522.44	\$173.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 3

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$181.00	\$6.96
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.9%	\$4,752.03	\$182.77
Unemployment	1.1%	\$77.00	\$2.96
(1st \$7K)			
Other:		\$774.00	\$29.77
	TOTAL	\$82,310.47	\$3,165.79

Explanation (if applicable):

Other = MICA

Workers Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 4

Agency Name: Miami-Dade County

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 4	\$78,577.75	\$78,577.75	100%	1

Personnel Narrative: Victim Advocate 4 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget Manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total	\$78,577.75	\$78,577.75		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: 4
 Hours per week = 40
 Hourly Rate = \$24.15

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$50,232.00	\$1,932.00
FICA	6.2%	\$3,114.38	\$119.78
Retirement	8.47%	\$4,254.65	\$163.64

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 4

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$170.00	\$6.54
Dental Ins.		\$300.00	\$11.54
Workers Comp	9.36%	\$4,701.72	\$180.84
Unemployment	1.1%	\$77.00	\$2.96
(1st \$7K)			
Other:		\$728.00	\$28.00
	TOTAL	\$78,577.75	\$3,022.22

Explanation (if applicable):

Other = MICA

Workers Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 5

Agency Name: Miami-Dade County

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 5	\$85,658.75	\$85,658.75	100%	1

Personnel Narrative: Victim Advocate 5 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget Manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total	\$85,658.75	\$85,658.75		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: 5
 Hours per week = 40
 Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12
Retirement	8.47%	\$4,763.80	\$183.22

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 5

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment	1.1%	\$77.00	\$2.96
(1st \$7K)			
Other:		\$816.00	\$31.38
	TOTAL	\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Workers Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 6

Agency Name: Miami-Dade County

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	\$80,405.40	\$80,405.40	100%	1

Personnel Narrative: Victim Advocate 6 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total	\$80,405.40	\$80,405.40		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: 6
 Hours per week = 40
 Hourly Rate = \$24.86

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$51,708.80	\$1,988.80
FICA	6.2%	\$3,205.95	\$123.31
Retirement	8.47%	\$4,379.74	\$168.45

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 6

Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$175.00	\$6.73
Dental Ins.		\$300.00	\$11.54
Workers Comp	9.3%	\$4,808.92	\$184.96
Unemployment	1.1%	\$77.00	\$2.96
(1st \$7K)			
Other:		\$750.00	\$28.85
	TOTAL	\$80,405.40	\$3,092.52

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Deptm-00068

VOCA Personnel Budget: 7

Agency Name: Miami-Dade County

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 7	\$85,658.75	\$85,658.75	100%	1

Personnel Narrative: Victim Advocate 7 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total \$85,658.75 \$85,658.75 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7
Hours per week = 40
Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 7

Retirement	8.47%	\$4,763.80	\$183.22
Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
	TOTAL	\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 9

Agency Name: Miami-Dade County

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 9	\$85,658.75	\$85,658.75	100%	1

Personnel Narrative: Victim Advocate 9 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total \$85,658.75 \$85,658.75 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 9

Retirement	8.47%	\$4,763.80	\$183.22
Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
	TOTAL	\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4.742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: 8

Agency Name: Miami-Dade County

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 8	\$85,658.75	\$85,658.75	100%	1
Personnel Narrative:	Victim Advocate 8 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.			
Sub-Total	\$85,658.75	\$85,658.75		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: 8

Retirement	8.47%	\$4,763.80	\$183.22
Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
TOTAL		\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Personnel Budget: Victim Advocate 11 12

Agency Name: Miami-Dade County

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 11	\$85,658.75	\$85,658.75	100%	1

Personnel Narrative: Victim Advocate 11 provides services described in Part 6, Project Proposal & Job Description. Salary & fringe costs include 12-month program period and are budgeted per MDC Budget manual FY18-19. Selected fringe benefits budgeted per above.

Sub-Total \$85,658.75 \$85,658.75 1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 12
Hours per week = 40
Hourly Rate = \$27.04

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$56,243.20	\$2,163.20
FICA	6.2%	\$3,487.08	\$134.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

VOCA Personnel Budget: Victim Advocate 11 12

Retirement	8.47%	\$4,763.80	\$183.22
Health Ins.		\$15,000.00	\$576.92
Life Ins.		\$191.00	\$7.35
Dental Ins.		\$300.00	\$11.54
Workers Comp	8.5%	\$4,780.67	\$183.87
Unemployment (1st \$7K)	1.1%	\$77.00	\$2.96
Other:		\$816.00	\$31.38
	TOTAL	\$85,658.75	\$3,294.57

Explanation (if applicable):

Other = MICA

Worker's Comp and Unemployment are calculated as percentages to estimate actual costs (\$4,742/employee and \$77/employee, respectively)

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Operating Budget

Agency name: Miami-Dade County

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: Wireless Laser All-In-One Printer, Scanner, Copier Budget Narrative: VAs will need printer/scanner/copier/fax machines calculated at \$200 each for increased efficiency and productivity.	5	\$200.00	\$1,000.00
Description of Operating Cost: Label Writer/Printer Budget Narrative: VAs will need label makers calculated at \$112 each for increased efficiency and productivity.	5	\$112.00	\$560.00
Description of Operating Cost: Cellular phones Budget Narrative: Cellular phones monthly service cost for victims to communicate with VAs, at \$10/month x 12 months	16	\$120.00	\$1,920.00
Description of Operating Cost: To Be Determined Budget Narrative: Approved funding for disallowed items, to be allocated to VOCA-approved expenses at a later date.	2	\$2,000.00	\$4,000.00
Operating Subtotal			\$7,480.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Miami-Dade County
Grant No.: VOCA-2018-Miami-Dade Police Departm-00068
VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Miami-Dade County

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 Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.	16	\$2,000.00	\$32,000.00
Training Subtotal			\$32,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

Victims Served and Types of Services

Agency Name: Miami-Dade County

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) \$1,083,549.60

# of Victims to be Served	Type of Victim \$1,083,549.60	\$ 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.
3827	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$531,089.18	49.01%	0	
120	Adult Sexual Assault	\$16,652.91	1.54%	0	
30	Adults Sexually Abused/Assaulted as Children	\$4,163.23	0.38%	0	
30	Arson	\$4,163.23	0.38%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
30	Child Physical Abuse or Neglect	\$4,163.23	0.38%	0	
0	Child Pornography	\$0	0.00%	0	
320	Child Sexual Abuse/Assault	\$44,407.77	4.10%	0	
2800	Domestic and/or Family Violence	\$388,567.99	35.86%	0	
31	DUI/DWI Incidents	\$4,302.00	0.40%	0	
50	Elder Abuse or Neglect	\$6,938.71	0.64%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Miami-Dade County

Grant No.: VOCA-2018-Miami-Dade Police Departm-00068

Victims Served and Types of Services

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
20	Other Vehicular Victimization (e.g., Hit and Run)	\$2,775.49	0.26%	0
150	Robbery	\$20,816.14	1.92%	0
0	Stalking/Harassment	\$0	0.00%	0
400	Survivors of Homicide Victims	\$55,509.71	5.12%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	7808	\$1,083,549.60	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.
900	Information and Referral	20	Death Notification
6000	Personal Advocacy/Accompaniment	50	Case Management
4000	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
4000	Criminal/Civil Justice System Assistance	0	
5600	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	20570	70	Subtotal of "Other" Services