

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Alachua County**

**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**

**Version Date: 08/19/2019 08:18:19**

**VOCA Personnel Budget: 1**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Counselor	\$55,302.89	\$41,477.17	75%	0.75

Personnel Narrative: Victim Adv Counselor 1 serves primary/secondary sexual assault/abuse victims in Alachua and Union Counties. See job description for duties & locations advocate visits to identify victims.

Sub-Total	\$55,302.89	\$41,477.17		0.75
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**Agency Contribution for Personnel Expenses** **\$13,825.72**

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

Position Number:

Hours per week = 40  
Hourly Rate = \$20.03

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,662.40		\$41,662.40	\$1,602.40
FICA		7.65%	\$3,187.17	\$122.58
Retirement		8.26%	\$3,441.31	\$132.36

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VOCA Personnel Budget: 1

Health Ins.		\$6,776.00	\$260.62
Life Ins.		\$11.00	\$0.42
Dental Ins.		\$225.00	\$8.65
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$55,302.89	\$2,127.03

Explanation (if applicable):

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

No

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**Organization: Alachua County**

**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**

**Version Date: 08/19/2019 08:18:19**

**VOCA Personnel Budget: 2**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Counselor	\$63,948.10	\$63,948.10	100%	1
Personnel Narrative:	Victim Adv Counselor 2 serves all primary/secondary victims in Alachua Co with a focus on victims that report to Gainesville Police Dept. See job description for duties & locations advocate visits to identify victims.			
Sub-Total	\$63,948.10	\$63,948.10		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 = \$20.69

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,035.20		\$43,035.20	\$1,655.20
FICA		7.65%	\$3,292.19	\$126.62
Retirement		8.26%	\$3,554.71	\$136.72

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Organization: Alachua County

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VOCA Personnel Budget: 2

Health Ins.		\$13,885.00	\$534.04
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$131.00	\$5.04
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$63,948.10	\$2,459.54

Explanation (if applicable):

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

No

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**Organization: Alachua County**  
**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**  
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**VOCA Personnel Budget: 3**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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 Counselor	\$49,932.10	\$49,932.10	100%	1
Personnel Narrative:	Victim Adv Counselor 3 serves all primary/secondary victims in Alachua Co with a focus on victims at the community based victim service office. See job description for duties & locations advocate visits to identify victims.			
Sub-Total	\$49,932.10	\$49,932.10		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 = \$20.69

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$43,035.20	\$1,655.20
FICA	7.65%	\$3,292.19	\$126.62
Retirement	8.26%	\$3,554.71	\$136.72

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Organization: Alachua County

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VOCA Personnel Budget: 3

Health Ins.		\$0	\$0
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$49,932.10	\$1,920.47

Explanation (if applicable):

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

No

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**Organization: Alachua County**

**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**

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**VOCA Personnel Budget: 5**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Counselor	\$65,547.87	\$65,547.87	100%	1
Personnel Narrative:	Victim Adv Counselor 5 serves all primary/secondary victims in Alachua Co with a focus on elderly crime victims at the community based victim service office. See job description for duties & locations advocate visits to identify victims.			
Sub-Total	\$65,547.87	\$65,547.87		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 = \$18.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,374.40		\$39,374.40	\$1,514.40
FICA		7.65%	\$3,012.14	\$115.85
Retirement		8.26%	\$3,252.33	\$125.09

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VOCA Personnel Budget: 5

Health Ins.		\$19,574.00	\$752.85
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$285.00	\$10.96
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$65,547.87	\$2,521.07

Explanation (if applicable):

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

No



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**VOCA Personnel Budget: 6**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Counselor	\$65,547.87	\$65,547.87	100%	1

**Personnel Narrative:** Victim Adv Counselor 6 serves all primary/secondary victims in Alachua Co with a focus on Spanish-speaking victims that report to Gainesville Police Dept. See job description for duties & locations advocate visits to identify victims.

Sub-Total	\$65,547.87	\$65,547.87		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 = \$18.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,374.40		\$39,374.40	\$1,514.40
FICA		7.65%	\$3,012.14	\$115.85
Retirement		8.26%	\$3,252.33	\$125.09

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VOCA 2019-2020

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VOCA Personnel Budget: 6

Health Ins.		\$19,574.00	\$752.85
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$285.00	\$10.96
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$65,547.87	\$2,521.07

Explanation (if applicable):

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

No

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**Organization: Alachua County**  
**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**  
**Version Date: 08/19/2019 08:18:19**  
**VOCA Personnel Budget: 7**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

**Personnel:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Counselor	\$65,547.87	\$65,547.87	100%	1

Personnel Narrative: Victim Adv Counselor 7 serves all primary/secondary victims with a focus on Spanish-speaking sexual assault & human trafficking victims in Alachua, Bradford & Union Co's. See job description for duties & locations advocate visits to identify victims.

Sub-Total	\$65,547.87	\$65,547.87		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 = \$18.93

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,374.40	\$1,514.40
FICA	7.65%	\$3,012.14	\$115.85

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VOCA Personnel Budget: 7

Retirement	8.26%	\$3,252.33	\$125.09
Health Ins.		\$19,574.00	\$752.85
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$285.00	\$10.96
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$65,547.87	\$2,521.07

Explanation (if applicable):

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

No

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**Version Date: 08/19/2019 08:18:19**  
**VOCA Personnel Budget: Victim Advocate Counselor 4**

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

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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 Counselor	\$65,547.87	\$65,547.87	100%	1
Personnel Narrative:	Victim Adv Counselor 4 serves all primary/secondary victims in Alachua Co with a focus on victims that report to Gainesville Police Dept. See job description for duties & locations advocate visits to identify victims.			
Sub-Total	\$65,547.87	\$65,547.87		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 = \$18.93

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,374.40		\$39,374.40	\$1,514.40
FICA		7.65%	\$3,012.14	\$115.85
Retirement		8.26%	\$3,252.33	\$125.09

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VOCA 2019-2020

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VOCA Personnel Budget: Victim Advocate Counselor 4

Health Ins.		\$19,574.00	\$752.85
Life Ins.		\$50.00	\$1.92
Dental Ins.		\$285.00	\$10.96
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$65,547.87	\$2,521.07

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

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

- Individual Therapy- \$25 per unit
- Family Therapy- \$12.25 per unit/per person
- Group Therapy- \$8 per unit/per person

**EXAMPLE - Budget Narrative:**

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

**Contractual Services - Contracts for specialized services:**

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Therapist Budget Narrative: Individual therapy for adult & child sexual abuse victims in Bradford & Union Co only. 328 units per year @ \$25 each. CPT/CAC do not provide therapy in these counties. Therapist to be determined.	\$25.00	328	\$8,200.00
Name of Business or Contractor: Languageline Interpreter Services Budget Narrative: Contract with Languageline for interpreter services by phone. When a victim speaks a language that is not spoken fluently by a counselor, the counselor calls the languageline. 250 languages spoken @ \$.61 per minute for five hours = \$183	\$0.61	300	\$183.00
<b>Contractual Subtotal</b>			<b>\$8,383.00</b>

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**VOCA Operating Budget**

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

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

**EXAMPLE- Narrative Response:**

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

**Operating:**

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost: Union County Rape Crisis Ctr Office Rental Fees Budget Narrative: Union Co rape crisis center office. Leased from Union Co Health Dept. Monthly fee \$350. Annual expense \$4200. VOCA approved svcs will be provided by counselor 1 in personnel at this office.	12	\$350.00	\$4,200.00
Description of Operating Cost: HP EliteDesk 800 G3 Mini Desktop Computer Budget Narrative: Computer for new victim advocate counselors 6 & 7 in personnel. Computer will be used to communicate with victims, referral agencies, court personnel, law enforcement, apply for victims comp and complete grant reports. Includes 5 year warranty.	2	\$850.00	\$1,700.00
Description of Operating Cost: HP Elite Display E243 LED Monitor Budget Narrative: Computer monitor for new victim advocate counselors 6 & 7 in personnel. Monitor will be used to communicate with victims, referral agencies, court personnel, law enforcement agencies, and apply for victims compensation and complete grant reports.	2	\$160.00	\$320.00
Operating Subtotal			\$6,220.00



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VOCA Training Budget: Victim Services Training by FCPTI Victim Services Training by FCPTI Florida Council Against Sexual Violence Conference Florida Council Against Sexual Violence Conference Sexual Assault Nurse Examiner Training

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

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

Click Here

Section 112.061, Florida Statutes- Travel Expenses:

Click Here

Reference Guide for State Expenditures:

Click Here

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Victim Services Training by FCPTI Budget Narrative: Registration & travel costs for 7 VOCA victim advocate counselors. All staff provide VOCA approved svcs to victims. Training topics directly relate to victims.	7	\$2,000.00	\$14,000.00
Description of Training Expenses: Victim Services Training by FCPTI Budget Narrative: Registration & travel costs for 6 employees. 2 state funded advocate counselors, 4 County funded staff (2 program mgrs, 1 director, 1 project coord). All staff provide VOCA approved svcs to victims. Training topics directly relate to victims.	6	\$500.00	\$3,000.00
Description of Training Expenses: Florida Council Against Sexual Violence Conference Budget Narrative: Registration & travel costs for 3 VOCA advocate counselors. All staff provide VOCA approved svcs to victims. Training topics directly relate to victims.	3	\$975.00	\$2,925.00
Description of Training Expenses: Florida Council Against Sexual Violence Conference Budget Narrative: Registration & travel costs for 4 employees. 1 state funded advocate counselor, 3	4	\$975.00	\$3,900.00

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**VOCA Training Budget: Victim Services Training by FCPTI Victim Services Training by FCPTI Florida  
Council Against Sexual Violence Conference Florida Council Against Sexual Violence Conference  
Sexual Assault Nurse Examiner Training**

County funded staff (1 program mgr, 1 director, 1 project coord) All staff provide  
VOCA approved svcs to victims. Training topics directly relate to victims

Description of Training Expenses:	6	\$500.00	\$3,000.00
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Sexual Assault Nurse Examiner Training

Budget Narrative:

Registration for 6 nurses with Shands Hospital SANE Program. We have a  
contract with Shands. The Int'l Assoc of Forensic Nurses course is \$500. Shands  
is lead hospital for forensic exams in Alachua, Bradford and Union Co's for rape  
victims.

Training Subtotal			\$26,825.00
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**Victims Served and Types of Services**

	exual Orientation/Other (Explanation Required)			
5	Human Trafficking: Labor	\$997.78	0.22%	0
20	Human Trafficking: Sex	\$3,991.10	0.87%	0
12	Identity Theft/Fraud/Financial Crime	\$2,394.66	0.52%	0
50	Kidnapping	\$9,977.76	2.17%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
15	Other Vehicular Victimization (e.g., Hit and Run)	\$2,993.33	0.65%	0
150	Robbery	\$29,933.27	6.52%	0
150	Stalking/Harassment	\$29,933.27	6.52%	0
10	Survivors of Homicide Victims	\$1,995.55	0.43%	0
25	Teen Dating Victimization	\$4,988.88	1.09%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>		<b>2300</b>	<b>\$335,053.10</b>	<b>73.00%</b>
				<b>621</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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
2300	Information and Referral	0	
805	Personal Advocacy/Accompaniment	0	
1610	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1610	Criminal/Civil Justice System Assistance	0	
2300	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total</b>	<b>8625</b>	<b>0</b>	<b>Subtotal of "Other"</b>

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Alachua County**

**Grant No.: VOCA-2019-Alachua County Victim Ser-00032**

**Version Date: 08/19/2019 08:18:19**

**Victims Served and Types of Services**

**Services**

**Services**