

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 1**

Agency Name: Women's Center of Jacksonville

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: RRT Assistant Director	\$59,263.35	\$29,631.67	50%	0.5

Personnel Narrative: The RRT Assistant Director will supervise the Advocate Coordinator and all advocates who provide direct client services. Provided 24 hour on call services to ensure client services are rendered as needed.

Sub-Total	\$59,263.35	\$29,631.67		0.5
-----------	-------------	-------------	--	-----

Agency Contribution for Personnel Expenses			\$29,631.68	
---	--	--	-------------	--

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

Position Number:	1
Hours per week =	40.00
Hourly Rate =	\$23.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,628.80		\$49,628.80	\$1,908.80
FICA		7.65%	\$3,796.60	\$146.02
Retirement		2%	\$992.58	\$38.18

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 10

Agency Name: Women's Center of Jacksonville

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	\$43,322.07	\$43,322.07	100%	1
Personnel Narrative:	The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.			
Sub-Total	\$43,322.07	\$43,322.07		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 = 40.00
 Hourly Rate = \$16.97

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,297.60	\$1,357.60
FICA	7.65%	\$2,700.27	\$103.86
Retirement	2%	\$705.95	\$27.15
Health Ins.		\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 10

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$575.35	\$22.13
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		\$6.48	\$0.25
	TOTAL	\$43,322.07	\$1,666.23

Explanation (if applicable):

Rounding diff

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 11**

Agency Name: Women's Center of Jacksonville

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	\$45,705.21	\$45,705.21	100%	1
Personnel Narrative:	The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.			
Sub-Total	\$45,705.21	\$45,705.21		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 11
Hours per week = 40.00
Hourly Rate = \$18.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,440.00	\$1,440.00
FICA	7.65%	\$2,864.16	\$110.16
Retirement	2%	\$748.80	\$28.80
Health Ins.		\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 12

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$592.64	\$22.79
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		\$5.55	\$0.21
	TOTAL	\$44,501.60	\$1,711.60

Explanation (if applicable):

Rounding diff

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 13**

Agency Name: Women's Center of Jacksonville

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	\$47,823.55	\$47,823.55	100%	1

Personnel Narrative: The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.

Sub-Total	\$47,823.55	\$47,823.55		1
-----------	-------------	-------------	--	---

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 13
Hours per week = 40.00
Hourly Rate = \$18.92

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$39,353.60	\$1,513.60
FICA	7.65%	\$3,010.55	\$115.79
Retirement	2%	\$787.07	\$30.27
Health Ins.		\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 13

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$641.46	\$24.67
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		(\$5.56)	(\$0.21)
	TOTAL	\$47,823.55	\$1,839.37

Explanation (if applicable):
Rounding diff

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 14

Agency Name: Women's Center of Jacksonville

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	\$44,886.76	\$44,886.76	100%	1

Personnel Narrative: The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.

Sub-Total	\$44,886.76	\$44,886.76		1
-----------	-------------	-------------	--	---

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 14
Hours per week = 40.00
Hourly Rate = \$17.65

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,712.00		\$36,712.00	\$1,412.00
FICA		7.65%	\$2,808.47	\$108.02
Retirement		2%	\$734.24	\$28.24
Health Ins.			\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 14

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$598.41	\$23.02
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		(\$2.77)	(\$0.11)
	TOTAL	\$44,886.76	\$1,726.41

Explanation (if applicable):

Rounding diff

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 2

Agency Name: Women's Center of Jacksonville

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: Volunteer Coordinator	\$46,170.40	\$46,170.40	100%	1
Personnel Narrative:	The Volunteer Coordinator is responsible for recruitment, training, and direct supervision of advocate volunteers. The Volunteer Coordinator will also provide direct services in the form of crisis intervention, advocacy, and accompaniment.			
Sub-Total	\$46,170.40	\$46,170.40		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2
 Hours per week = 40.00
 Hourly Rate = \$18.20

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,856.00	\$1,456.00
FICA	7.65%	\$2,895.98	\$111.38
Retirement	2%	\$757.12	\$29.12

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 2

Health Ins.		\$3,924.48	\$150.94
Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$617.05	\$23.73
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		\$7.82	\$0.30
	TOTAL	\$46,170.40	\$1,775.78

Explanation (if applicable):

Employee is exempt--hourly rate calculation has a slight difference

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 3**

Agency Name: Women's Center of Jacksonville

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: Elder Advocate/Community Education Director	\$58,198.62	\$29,099.31	50%	0.5
Personnel Narrative:	Elder Advocate is responsible for providing direct services to elder abuse victims consisting of crisis intervention, advocacy, and accompaniment. EA is responsible for managing the Community Education Department and providing training.			
Sub-Total	\$58,198.62	\$29,099.31		0.5

Agency Contribution for Personnel Expenses \$29,099.31

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

Position Number: 3
Hours per week = 40.00
Hourly Rate = \$23.40

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,672.00	\$1,872.00
FICA	7.65%	\$3,723.41	\$143.21

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020

Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 3

Retirement	2%	\$973.44	\$37.44
Health Ins.		\$3,924.48	\$150.94
Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$793.35	\$30.51
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:			\$0
	TOTAL	\$58,198.62	\$2,238.41

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 4

Agency Name: Women's Center of Jacksonville

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: Advocate Coordinator	\$49,472.49	\$37,104.37	75%	0.75

Personnel Narrative: The Advocate coordinator supervises advocates and serves as 24 hour acting supervisor on rotating schedule to provide direct services. The AC also carries a full case load as well to provide all direct client services.

Sub-Total	\$49,472.49	\$37,104.37		0.75
-----------	-------------	-------------	--	------

Agency Contribution for Personnel Expenses \$12,368.12

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

Position Number: 4

Hours per week = 40.00

Hourly Rate = \$19.63

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$40,830.40	\$1,570.40
FICA	7.65%	\$3,123.53	\$120.14
Retirement	2%	\$816.61	\$31.41

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 4

Health Ins.		\$3,924.48	\$150.94
Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$665.54	\$25.60
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:			\$0
	TOTAL	\$49,472.49	\$1,902.79

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 5

Agency Name: Women's Center of Jacksonville

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: SAFE Coordinator	\$85,048.26	\$42,524.13	50%	0.5
Personnel Narrative:	The SAFE coordinator supervises the nurses and assists with providing 24 hour coverage for sexual assault forensic exams by staffing 3 shifts other coverage as needed.			
Sub-Total	\$85,048.26	\$42,524.13		0.5

Agency Contribution for Personnel Expenses \$42,524.13

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

Position Number: 5
 Hours per week = 40.00
 Hourly Rate = \$35.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$72,800.00		\$72,800.00	\$2,800.00
FICA		7.65%	\$5,569.20	\$214.20
Retirement		2%	\$1,456.00	\$56.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 5

Health Ins.		\$3,924.48	\$150.94
Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$1,186.64	\$45.64
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:			\$0
	TOTAL	\$85,048.26	\$3,271.09

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Personnel Budget: 7

Agency Name: Women's Center of Jacksonville

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	\$46,138.50	\$46,138.50	100%	1
Personnel Narrative:	The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.			
Sub-Total	\$46,138.50	\$46,138.50		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 = 40.00
 Hourly Rate = \$18.19

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,835.20	\$1,455.20
FICA	7.65%	\$2,894.39	\$111.32
Retirement	2%	\$756.70	\$29.10
Health Ins.		\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 7

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$616.71	\$23.72
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		(\$0.93)	(\$0.04)
	TOTAL	\$46,138.50	\$1,774.56

Explanation (if applicable):

Rounding difference

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 8

Agency Name: Women's Center of Jacksonville

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	\$44,886.76	\$44,886.76	100%	1
Personnel Narrative:	The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.			
Sub-Total	\$44,886.76	\$44,886.76		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$17.65

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$36,712.00	\$706.00
FICA	7.65%	\$2,808.47	\$54.01
Retirement	2%	\$734.24	\$14.12
Health Ins.		\$3,924.48	\$75.47

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: 8

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$1.98
Workers Comp	1.63%	\$598.41	\$11.51
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.18
Other:		(\$2.77)	(\$0.05)
	TOTAL	\$44,886.76	\$863.21

Explanation (if applicable):

Rounding difference

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: Victim Advocate 9

Agency Name: Women's Center of Jacksonville

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	\$43,322.07	\$43,322.07	100%	1
Personnel Narrative:	The Advocate is responsible for providing crisis intervention, advocacy, emotional support and case coordination to assault survivors and their loved ones at any stage of their recovery process.			
Sub-Total	\$43,322.07	\$43,322.07		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 = 40.00
 Hourly Rate = \$16.97

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,297.60	\$1,357.60
FICA	7.65%	\$2,700.27	\$103.86
Retirement	2%	\$705.95	\$27.15
Health Ins.		\$3,924.48	\$150.94

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Personnel Budget: Victim Advocate 9

Life Ins.		\$0	\$0
Dental Ins.		\$102.84	\$3.96
Workers Comp	1.63%	\$575.35	\$22.13
Unemployment (1st \$7K)	0.13%	\$9.10	\$0.35
Other:		\$6.48	\$0.25
	TOTAL	\$43,322.07	\$1,666.23

Explanation (if applicable):

Rounding diff

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

Version Date: 08/16/2019 09:51:59

VOCA Contractual/Fee for Service Budget

Agency name: Women's Center of Jacksonville

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: Women's Center Of Jacksonville Inc. Budget Narrative: Individual counseling for crime victims of sexual abuse to bring holistic healing in a comforting environment. Based on \$25/unit. A unit is defined as a quarter of an hour. Analysis completed of 17/18 and first quarter 18/19 for targeted units.	\$25.00	3,570	\$89,250.00
Contractual Subtotal			\$89,250.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

Version Date: 08/16/2019 09:51:59

VOCA Operating Budget

Agency name: Women's Center of Jacksonville

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: Lease-Duval County Budget Narrative: Annual rent for Duval offices for VOCA staff to provide direct services to clients . 8 @ 100%, 1 @ 75% and 4 @ 50% FTE's. Approximate cost \$12,250 x12 10.75 VOCA FTE's/33 FTE's WCJ=32.57%	12	\$3,989.83	\$47,877.96
Description of Operating Cost: Lease-Nassau County Budget Narrative: Annual rent VOCA staff in Nassau county to provide direct services to victime . VOCA staff at location is 100% funded Advocate (L. Armstrong) Approximate cost \$1000 x 12	12	\$1,000.00	\$12,000.00
Description of Operating Cost: Utilities-Electricity & Water Duval Budget Narrative: 9 @ 100%, 1 @ 75%, and 4 @ 50% FTE's. Approximate cost \$1300 x 12 11.75 VOCA FTE's/33 FTE's WCJ=35.60%	12	\$462.80	\$5,553.60
Description of Operating Cost: Salesforce Database (6/26/19-6/25/20) 9mth/bill Budget Narrative: Database for VOCA staff to securely keeep case notes and pull information for clients and reports. Based upon 11.75 VOCA FTE's /33 FTE's=35.60% Approximate yearly cost \$25000/12=2083.33 x 9= \$18,750	9	\$741.66	\$6,674.94
Description of Operating Cost: Staff Travel-Duval & Nassau Counties Budget Narrative: Staff/Local mileage is reimbursed for use of personal vehicle for business	12	\$800.00	\$9,600.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

VOCA Operating Budget

purposes. WCJ rate is .40 per mile for staff including parking fees for direct victim services ie State Attorney's Office, courthouse, parking garages, etc.

Description of Operating Cost:	12	\$500.00	\$6,000.00
--------------------------------	----	----------	------------

Office Supplies-Duval & Nassau County

Budget Narrative:

Office supplies to include printing paper, pens, flash drives, folders, binders, etc.

9 @ 100%, 1 @ 75%, and 4 @ 50% FTE's. (Supplies are ordered/tracked on internal ordering forms for identification)

Description of Operating Cost:	12	\$250.00	\$3,000.00
--------------------------------	----	----------	------------

Client Transportation-Duval & Nassau Counties

Budget Narrative:

Emergency financial direct client transportation and support to access exams and get to safety for clients of victimization through taxi service provider. Rate is determined by distance traveled.

Description of Operating Cost:	1	\$6,832.50	\$6,832.50
--------------------------------	---	------------	------------

Audit Expenses

Budget Narrative:

Prorated charge for A-133 audit based on projected government expenditures of over \$750,000. Projected cost \$25,000 x 11.75 FTE's VOCA/43 WCJ (all employees)= 27.33%

Description of Operating Cost:	12	\$763.75	\$9,165.00
--------------------------------	----	----------	------------

Cell Phones Duval & Nassau Counties

Budget Narrative:

14 phones for staff to use to operate 24 hour hotline , call clients, text clients and operate database system. 9 @ 100%, 1 @ 75%, and 4 @ 50% FTE's.

Approximate cost \$65 monthly

Description of Operating Cost:	12	\$35.00	\$420.00
--------------------------------	----	---------	----------

Crown Shredding

Budget Narrative:

Provider ensures all confidential materials are completely destroyed. Certificate of destruction provided on each invoice.

Description of Operating Cost:	12	\$200.00	\$2,400.00
--------------------------------	----	----------	------------

Client Program Supplies

Budget Narrative:

Clothing, shampoo, soap, hygiene products, etc.

Template used has client identifier information for items disbursed .

Description of Operating Cost:	12	\$25.00	\$300.00
--------------------------------	----	---------	----------

Postage

Budget Narrative:

Direct mailings to clients.

Description of Operating Cost:	12	\$250.00	\$3,000.00
--------------------------------	----	----------	------------

Computer Applications

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

**Version Date: 08/16/2019 09:51:59
VOCA Operating Budget**

Budget Narrative:

To include but no limited to: Adobe, microsoft office, asset panda, conga, etc.

Description of Operating Cost:	12	\$234.96	\$2,819.52
Konica Minolta (copier)			

Budget Narrative:

Copier Lease B&W and color prints includes labor, parts, drums and supplies.
Approximate cost \$660 Based upon 11.75 VOCA FTE's/33 FTE's WCJ=35.60%

Description of Operating Cost:	14	\$45.00	\$630.00
Background checks			

Budget Narrative:

Background checks for staff every three years and new staff

Description of Operating Cost:	12	\$213.60	\$2,563.20
Comcast-Telephone and Internet Use (combined)			

Budget Narrative:

Telephone and internet use for 11.75 VOCA FTE's /33 FTE's=35.60%
Approximate cost is \$600 monthly

Description of Operating Cost:	12	\$391.34	\$4,696.08
Commercial General Liability Insurance			

Budget Narrative:

Provider approximate cost \$17,183 annually based upon 11.75 VOCA FTE's /43
WCJ (all employees) @ 27.33%

Description of Operating Cost:	12	\$100.00	\$1,200.00
Repairs-Duval & Nassau Counties			

Budget Narrative:

General equipment maintenance, minor repairs to computer laptops, hardware,
etc.

Description of Operating Cost:	12	\$8,000.00	\$96,000.00
Administrative Costs			

Budget Narrative:

WCJ does not have an approved Federal Indirect Cost Rate. Calculation based
upon Award amount x .10 Costs include accounting costs, personnel wages,
indirect costs, etc.

Operating Subtotal			\$220,732.80
--------------------	--	--	--------------

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020
Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423
Version Date: 08/16/2019 09:51:59
VOCA Training Budget: VOCA training

Agency Name: Women's Center of Jacksonville

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: VOCA training	14	\$2,000.00	\$28,000.00
Budget Narrative: Training to enhance victim services			
Training Subtotal			\$28,000.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2019-2020**

**Organization: Women's Center of Jacksonville
Grant No.: VOCA-2019-Women's Center of Jackson-00423**

Version Date: 08/16/2019 09:51:59

Victims Served and Types of Services

Agency Name: Women's Center of Jacksonville

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) \$923,619.60

# of Victims to be Served	Type of Victim	\$ 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.
	\$923,619.60				
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
520	Adult Sexual Assault	\$775,900.15	84.01%	0	
45	Adults Sexually Abused/Assaulted as Children	\$67,145.21	7.27%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
32	Child Sexual Abuse/Assault	\$47,747.70	5.17%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
10	Elder Abuse or Neglect	\$14,921.16	1.62%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Women's Center of Jacksonville

Grant No.: VOCA-2019-Women's Center of Jackson-00423

Version Date: 08/16/2019 09:51:59

Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
12	Human Trafficking: Sex	\$17,905.39	1.94%	0
0	Identity	\$0	0.00%	0
	Theft/Fraud/Financial			
	Crime			
0	Kidnapping	\$0	0.00%	0
0	Mass Violence	\$0	0.00%	0
	(Domestic/International)			
0	Other Vehicular	\$0	0.00%	0
	Victimization (e.g., Hit and			
	Run)			
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	0
0	Survivors of Homicide	\$0	0.00%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total		619	\$923,619.60	100.00%
Victims				0
Served				

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.
540	Information and Referral	0	
540	Personal Advocacy/Accompaniment	0	
540	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
300	Criminal/Civil Justice System Assistance	0	
300	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2220	0	Subtotal of "Other" Services