

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2020-2021

Organization: Public Health Trust, dba Jackson Health System

Grant No.: VOCA-2020-Public Health Trust, dba -00763

VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$223,429.75	\$152,632.00
Contractual Services (10B)	\$0	
Equipment (10C)	\$0	
Operating Expenses (10D)	\$0	
Training Expenses (10E)	\$6,000.00	
Total	\$229,429.75	\$152,632.00

Required Match Part 11 \$57,357.44

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 14

Number of staff requested from VOCA, expressed in FTE's: 3.75

Number of staff requested as matching expenses, expressed in FTE's: 0.00

Total staff requested, expressed in FTE's: 3.75

Child Abuse \$30,590.63

(Include services for child physical abuse/neglect and child sexual assault/abuse)

Domestic and Family Violence \$0

Adult Sexual Assault \$198,839.12

Underserved \$0

(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

MATCH (financial support from other sources)

Value of in-kind match

Cash match \$57,357.44

Total match \$57,357.44

Match waiver No

VOCA Personnel Budget Summary

Personnel:

Position	Pay Schedule	Total Actual Cost	Total Amount VOCA Funded	Percent VOCA Funded	
Victim Advocate	Bi-Weekly	\$57,901.68	\$57,901.68	100%	
Victim Advocate	Bi-Weekly	\$56,082.62	\$56,082.62	100%	
Victim Advocate	Bi-Weekly	\$57,901.68	\$57,901.68	100%	
Victim Advocate	Bi-Weekly	\$65,137.71	\$16,284.43	25%	
Victim Advocate	Bi-Weekly	\$65,137.71	\$16,284.43	25%	
Victim Advocate	Bi-Weekly	\$75,899.63	\$18,974.91	25%	
2020-2021 Increased Funding	Bi-Weekly	\$77,273.00	\$77,273.00	100%	
Sub-Totals		\$455,334.03	\$300,702.75		

Agency Contribution for Personnel Expenses:

\$154,631.28
