

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: State Attorney's Office, Ninth Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00221
Version Date: 09/20/2018 15:14:29
VOCA Personnel Budget: 1**

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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 Specialist 1	\$58,742.83	\$58,742.83	100%	1

Personnel Narrative: This position is VOCA funded for the salary and benefits of this Victim Specialist. The position provides direct services to victims 100% of the time. The Victim Specialist's salary and benefits equal \$58,742.83.

Sub-Total	\$58,742.83	\$58,742.83		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
Hours per week = 40
Hourly Rate = \$21.21

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,116.80		\$44,116.80	\$3,676.40
FICA		7.65%	\$3,374.94	\$281.24
Retirement		7.92%	\$3,494.05	\$291.17

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VOCA Personnel Budget: 1

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$58,742.83	\$4,895.24

Explanation (if applicable):

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

No

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VOCA 2018-2019

Organization: State Attorney's Office, Ninth Judicial Circuit

Grant No.: VOCA-2018-State Attorney's Office, -00221

Version Date: 09/20/2018 15:14:29

VOCA Personnel Budget: 2

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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 Witness Counselor III	\$52,848.31	\$52,848.31	100%	1
Personnel Narrative:	This position is 100% VOCA funded for the salary and benefits and provides services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$52,848.31.			
Sub-Total	\$52,848.31	\$52,848.31		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$15.08

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,366.40	\$2,613.87
FICA	7.65%	\$2,399.53	\$199.96
Retirement	7.92%	\$2,484.22	\$207.02

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VOCA Personnel Budget: 2

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$52,848.31	\$4,404.03

Explanation (if applicable):

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

No

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Organization: State Attorney's Office, Ninth Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00221
Version Date: 09/20/2018 15:14:29
VOCA Personnel Budget: 3

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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 Witness Counselor II	\$52,199.27	\$52,199.27	100%	1
Personnel Narrative:	This position is 100% VOCA funded for the salary and benefits. This position provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$52,199.27.			
Sub-Total	\$52,199.27	\$52,199.27		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$14.81

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,804.80	\$2,567.07
FICA	7.65%	\$2,356.57	\$196.38
Retirement	7.92%	\$2,439.74	\$203.31

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VOCA Personnel Budget: 3

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$52,199.27	\$4,349.94

Explanation (if applicable):

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

No

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**Organization: State Attorney's Office, Ninth Judicial Circuit
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VOCA Personnel Budget: 4**

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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 Witness Counselor II	\$42,180.26	\$42,180.26	100%	1
Personnel Narrative:	This position is 100% VOCA funded for salaries and benefits. This positions provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$42,180.26.			
Sub-Total	\$42,180.26	\$42,180.26		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 4
Hours per week = 40
Hourly Rate = \$14.32

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$29,785.60		\$29,785.60	\$2,482.13
FICA		7.65%	\$2,278.60	\$189.88
Retirement		7.92%	\$2,359.02	\$196.59

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VOCA Personnel Budget: 4

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$42,180.26	\$3,515.02

Explanation (if applicable):

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

No

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**Organization: State Attorney's Office, Ninth Judicial Circuit
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VOCA Personnel Budget: 5**

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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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 Witness Counselor II	\$41,675.45	\$41,675.45	100%	1
Personnel Narrative:	This position is 100% VOCA funded for salary and benefits. This position provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$41,675.45.			
Sub-Total	\$41,675.45	\$41,675.45		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5
Hours per week = 40
Hourly Rate = \$14.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,348.80	\$2,445.73
FICA	7.65%	\$2,245.18	\$187.10
Retirement	7.92%	\$2,324.43	\$193.70

OFFICE OF THE FLORIDA ATTORNEY GENERAL

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VOCA Personnel Budget: 5

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$41,675.45	\$3,472.95

Explanation (if applicable):

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

No

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VOCA Personnel Budget: 6

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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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 Witness Counselor II	\$43,358.15	\$43,358.15	100%	1
Personnel Narrative:	This position is 100% VOCA funded for salaries and benefits. This position provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$43,358.15.			
Sub-Total	\$43,358.15	\$43,358.15		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 6
 Hours per week = 40
 Hourly Rate = \$14.81

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,804.80	\$2,567.07
FICA	7.65%	\$2,356.57	\$196.38
Retirement	7.92%	\$2,439.74	\$203.31

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VOCA Personnel Budget: 6

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$43,358.15	\$3,613.18

Explanation (if applicable):

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

No

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**Organization: State Attorney's Office, Ninth Judicial Circuit
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VOCA Personnel Budget: 7**

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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 Witness Counselor II	\$43,358.15	\$43,358.15	100%	1
Personnel Narrative:	This position is 100% VOCA funded for the salaries and benefits. This position provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$43,358.15.			
Sub-Total	\$43,358.15	\$43,358.15		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 7
Hours per week = 40
Hourly Rate = \$14.81

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$30,804.80	\$2,567.07
FICA	7.65%	\$2,356.57	\$196.38
Retirement	7.92%	\$2,439.74	\$203.31

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Organization: State Attorney's Office, Ninth Judicial Circuit

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VOCA Personnel Budget: 7

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$43,358.15	\$3,613.18

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Version Date: 09/20/2018 15:14:29
VOCA Personnel Budget: 8

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Witness Counselor II	\$41,675.45	\$41,675.45	100%	1
Personnel Narrative:	This position is 100% VOCA funded for salaries and benefits. This position provides direct services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$41,675.45.			
Sub-Total	\$41,675.45	\$41,675.45		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 8
 Hours per week = 40
 Hourly Rate = \$14.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,348.80	\$2,445.73
FICA	7.65%	\$2,245.18	\$187.10
Retirement	7.92%	\$2,324.43	\$193.70

OFFICE OF THE FLORIDA ATTORNEY GENERAL

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VOCA Personnel Budget: 8

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$41,675.45	\$3,472.95

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

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VOCA Personnel Budget: Victim Witness Counselor II 9

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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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 Witness Counselor II	\$41,675.45	\$41,675.45	100%	1
Personnel Narrative:	This position is 100% VOCA funded for salaries and benefits. This position provides direct victim services to victims 100% of the time. The Victim Witness Counselors' salary and benefits equal \$41,675.45.			
Sub-Total	\$41,675.45	\$41,675.45		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 9
 Hours per week = 40
 Hourly Rate = \$14.11

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,348.80	\$2,445.73
FICA	7.65%	\$2,245.18	\$187.10
Retirement	7.92%	\$2,324.43	\$193.70

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VOCA Personnel Budget: Victim Witness Counselor II 9

Health Ins.		\$7,714.08	\$642.84
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$41,675.45	\$3,472.95

Explanation (if applicable):

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

No

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VOCA Training Budget: Designation training and continuing education.

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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: Designation training and continuing education. Budget Narrative: To remain in compliance with VOCA's standard of training, an estimate of \$2,000 for VOCA funded Victim Specialist and Victim Witness Counselor is requested.	9	\$2,000.00	\$18,000.00
Training Subtotal			\$18,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Organization: State Attorney's Office, Ninth Judicial Circuit
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Victims Served and Types of Services

Agency Name: Office of the State Attorney, Ninth Judicial Circuit

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) \$435,713.32

# of Victims to be Served	Type of Victim \$435,713.32	\$ 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.
150	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$9,184.51	2.11%	250	Aggravated Battery
150	Adult Sexual Assault	\$9,184.51	2.11%	300	Attempted Homicide
6	Adults Sexually Abused/Assaulted as Children	\$367.38	0.08%	20	Grand Theft
10	Arson	\$612.30	0.14%	15	Violation of Court Order
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
150	Burglary	\$9,184.51	2.11%	0	
10	Child Physical Abuse or Neglect	\$612.30	0.14%	0	
0	Child Pornography	\$0	0.00%	0	
450	Child Sexual Abuse/Assault	\$27,553.54	6.32%	0	
5100	Domestic and/or Family Violence	\$312,273.46	71.67%	0	
20	DUI/DWI Incidents	\$1,224.60	0.28%	0	
20	Elder Abuse or Neglect	\$1,224.60	0.28%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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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
30	Kidnapping	\$1,836.90	0.42%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
35	Other Vehicular Victimization (e.g., Hit and Run)	\$2,143.05	0.49%	0
250	Robbery	\$15,307.52	3.51%	0
50	Stalking/Harassment	\$3,061.50	0.70%	0
100	Survivors of Homicide Victims	\$6,123.01	1.41%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	7116	\$399,893.72	91.78%	585

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.
6450	Information and Referral	0	
6750	Personal Advocacy/Accompaniment	0	
750	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
6000	Criminal/Civil Justice System Assistance	0	
100	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	20050	0	Subtotal of "Other" Services