

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Collier County Sheriff's Office

Grant No.: VOCA-2018-Collier County Sheriff's -00019

Version Date: 11/02/2018 13:03:34

VOCA Personnel Budget: 1

Agency Name: Collier County Sheriff's Office

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 #1	\$76,950.89	\$57,713.17	75%	0.75
Sub-Total	\$76,950.89	\$57,713.17		0.75

Personnel Narrative: \$76,950.89 is needed for the Victim Advocate #1. Victim Advocates are needed for services as described in the VOCA 2017 grant application.

Agency Contribution for Personnel Expenses \$19,237.72

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

Position Number:

Hours per week = 40
Hourly Rate = \$28.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$59,966.40		\$59,966.40	\$2,306.40
FICA		7.65%	\$4,587.43	\$176.44
Retirement		7.92%	\$4,749.34	\$182.67
Health Ins.			\$7,000.00	\$269.23

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VOCA Personnel Budget: 1

Life Ins.		\$150.00	\$5.77
Dental Ins.		\$0	\$0
Workers Comp	0.83%	\$497.72	\$19.14
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$76,950.89	\$2,959.65

Explanation (if applicable):

CCSO has a self insured health/dental program billed as "one" FP as shown under Health Insurance.
Education Supplemental is paid 24 times a year.

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

Yes

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**Organization: Collier County Sheriff's Office
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Version Date: 11/02/2018 13:03:34
VOCA Personnel Budget: 2**

Agency Name: Collier County Sheriff's Office

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	\$85,910.89	\$64,433.17	75%	0.75

Personnel Narrative: \$85,910.88 is needed for the Victim Advocate #1. Victim Advocates are needed for services as described in the VOCA 2017 grant application.

Sub-Total	\$85,910.89	\$64,433.17		0.75
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Agency Contribution for Personnel Expenses	\$21,477.72
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
Hourly Rate = \$28.83

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$59,966.40		\$59,966.40	\$2,306.40
FICA		7.65%	\$4,587.43	\$176.44
Retirement		7.92%	\$4,749.34	\$182.67
Health Ins.			\$15,000.00	\$576.92

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VOCA Personnel Budget: 2

Life Ins.		\$150.00	\$5.77
Dental Ins.		\$0	\$0
Workers Comp	0.83%	\$497.72	\$19.14
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$960.00	\$36.92
	TOTAL	\$85,910.89	\$3,304.27

Explanation (if applicable):

CCSO has a self insured health/dental program billed as "one" FP as shown under Health Insurance. Education Supplemental is paid 24 times a year.

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

Yes

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Version Date: 11/02/2018 13:03:34
VOCA Personnel Budget: Victim Advocate #3 3**

Agency Name: Collier County Sheriff's Office

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 #3	\$77,200.15	\$57,900.11	75%	0.75

Personnel Narrative: \$77,200.14 is needed for the Victim Advocate #1. Victim Advocates are needed for services as described in the VOCA 2017 grant application.

Sub-Total	\$77,200.15	\$57,900.11		0.75
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Agency Contribution for Personnel Expenses	\$19,300.04
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$25.48

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,998.40		\$52,998.40	\$2,038.40
FICA		7.65%	\$4,054.38	\$155.94
Retirement		7.92%	\$4,197.47	\$161.44
Health Ins.			\$15,000.00	\$576.92

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VOCA Personnel Budget: Victim Advocate #3 3

Life Ins.		\$150.00	\$5.77
Dental Ins.		\$0	\$0
Workers Comp	0.83%	\$439.89	\$16.92
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$360.01	\$13.85
	TOTAL	\$77,200.15	\$2,969.24

Explanation (if applicable):

CCSO has a self insured health/dental program billed as "one" FP as shown under Health Insurance.
Education Supplemental is paid 24 times a year.

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

Yes

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VOCA Training Budget: Florida Crime Prevention Training Institute

Agency Name: Collier County Sheriff's Office

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: Florida Crime Prevention Training Institute Budget Narrative: Victim Services Practitioner Designation Training Registration, Travel/Transportation, Hotel	3	\$2,000.00	\$6,000.00
Training Subtotal			\$6,000.00

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Victims Served and Types of Services

Agency Name: Collier County Sheriff's Office

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) \$186,046.44

# of Victims to be Served	Type of Victim \$186,046.44	\$ 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.
100	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$11,842.55	6.37%	0	
38	Adult Sexual Assault	\$4,500.17	2.42%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
10	Burglary	\$1,184.25	0.64%	0	
50	Child Physical Abuse or Neglect	\$5,921.27	3.18%	0	
0	Child Pornography	\$0	0.00%	0	
100	Child Sexual Abuse/Assault	\$11,842.55	6.37%	0	
1120	Domestic and/or Family Violence	\$132,636.55	71.29%	0	
1	DUI/DWI Incidents	\$118.43	0.06%	0	
35	Elder Abuse or Neglect	\$4,144.89	2.23%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	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)			
90	Robbery	\$10,658.29	5.73%	0
22	Stalking/Harassment	\$2,605.36	1.40%	0
5	Survivors of Homicide	\$592.13	0.32%	0
	Victims			
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism	\$0	0.00%	0
	(Domestic/International)			
Total	1571	\$186,046.44	100.00%	0
Victims				
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.
1500	Information and Referral	0	
575	Personal Advocacy/Accompaniment	0	
300	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
750	Criminal/Civil Justice System Assistance	0	
1250	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4375	0	Subtotal of "Other" Services