

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Lee County Sheriff's Office
Grant No.: VOCA-2018-Lee County Sheriff's Offi-00022
Version Date: 11/30/2018 15:08:55
VOCA Personnel Budget: Victim Advocate 1**

Agency Name: Lee 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	\$60,321.33	\$60,321.33	100%	1
Personnel Narrative:	Salary and benefits for one full-time victim advocate to be located in the Major Crimes Unit to provide victims of violent crime with emotional support, guidance and information related to victim's rights and available spaces.			
Sub-Total	\$60,321.33	\$60,321.33		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 = \$16.79

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,923.20		\$34,923.20	\$1,343.20
FICA		7.65%	\$2,671.62	\$102.75
Retirement		7.92%	\$2,765.92	\$106.38
Health Ins.			\$18,048.36	\$694.17

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Life Ins.		\$75.41	\$2.90
Dental Ins.		\$1,464.36	\$56.32
Workers Comp	0.96%	\$335.26	\$12.89
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$37.20	\$1.43
	TOTAL	\$60,321.33	\$2,320.05

Explanation (if applicable):

Other: Vision

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

No

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 VOCA Contractual/Fee for Service Budget

Agency name: Lee County Sheriff's Office

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:			
Budget Narrative:			
Contractual Subtotal			\$0

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VOCA Operating Budget

Agency name: Lee County Sheriff's Office

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: Desktop Supplies Budget Narrative: Desktop supplies for one victim advocate to include items such as pens, pencils, paper clips, post-it notes, file folders and other materials for day to day operations.	12	\$40.00	\$480.00
Description of Operating Cost: Toner cartridges Budget Narrative: Toner cartridges are for victim advocate for printing documents, brochures and other information directly related to victim services.	12	\$100.00	\$1,200.00
Description of Operating Cost: Stand up desk riser Budget Narrative: Stand up desk riser is for victim advocate to stand while working long hours at her desk.	1	\$400.00	\$400.00
Description of Operating Cost: Printing costs Budget Narrative: Printing costs for victim rights pamphlets. Pamphlets will be submitted to Office of the Attorney General for pre-approval.	6,000	\$0.17	\$1,020.00
Operating Subtotal			\$3,100.00

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VOCA Training Budget: Victim Services Training offered by FCPTI Victim Services Training offered by FCPTI National Victim Advocate Conference

Agency Name: Lee 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: Victim Services Training offered by FCPTI Budget Narrative: To provide training costs for one VOCA funded victim advocate to attend two classes at the Florida Crime Prevention Training Institute. These classes are required to maintain certification status.	2	\$1,195.00	\$2,390.00
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: To provide training costs for three non-VOCA funded victim advocates to attend classes at the Florida Crime Prevention Institute. These classes are required to maintain certification status.	3	\$525.00	\$1,575.00
Description of Training Expenses: National Victim Advocate Conference Budget Narrative: Four victim advocates to attend the Annual 2019 NOVA Conference. Conference location not determined. These costs are estimates. Registration: \$525 per person = \$1,575; Hotel \$150 per night x 5 nights = \$1,500 Travel and per diem paid by agency.	4	\$1,870.00	\$7,480.00
Training Subtotal			\$11,445.00

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Victims Served and Types of Services

Agency Name: Lee 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) \$74,866.33

# 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.
		\$74,866.33			
200	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$14,192.67	18.96%	50	Violation of a Court Order
50	Adult Sexual Assault	\$3,548.17	4.74%	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	
0	Burglary	\$0	0.00%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
600	Domestic and/or Family Violence	\$42,578.01	56.87%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	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 Theft/Fraud/Financial Crime	\$0	0.00%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
150	Robbery	\$10,644.50	14.22%	0
0	Stalking/Harassment	\$0	0.00%	0
5	Survivors of Homicide Victims	\$354.82	0.47%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1055	\$71,318.16	95.26%	50

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.
400	Information and Referral	500	Telephone contacts
50	Personal Advocacy/Accompaniment	300	Follow up contacts
5	Emotional Support or Safety Services	500	Letters and Home visits
0	Shelter/Housing Services	0	
20	Criminal/Civil Justice System Assistance	0	
1000	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2775	1300	Subtotal of "Other" Services