

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Pasco County Sheriff's Office
Grant No.: VOCA-2018-Pasco County Sheriff's Of-00074
Version Date: 11/28/2018 14:44:52
VOCA Personnel Budget: 2

Agency Name: Pasco 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	\$52,019.32	\$52,019.32	100%	1
Personnel Narrative:	Elder Services Victim Advocate will provide services described in Victim Served and Types of Services Section. Total salary and benefits for this position are \$52,019.32. VOCA funding will cover 100% of that amount.			
Sub-Total	\$52,019.32	\$52,019.32		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

Hourly Rate = \$19.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,748.80		\$39,748.80	\$1,528.80
FICA		7.65%	\$3,040.78	\$116.95
Retirement		8.235 %	\$3,273.31	\$125.90

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Health Ins.		\$5,858.62	\$225.33
Life Ins.		\$97.80	\$3.76
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$52,019.32	\$2,000.74

Explanation (if applicable):

Retirement is based on an estimated rate of 7.92% for 3 months and 8.34% for 9 months. FICA is 7.65%.
Health/Life based on current actual costs.

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

No

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VOCA Personnel Budget: Victim Advocate 1

Agency Name: Pasco 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	\$58,498.14	\$58,498.14	100%	1
Personnel Narrative:	Minority Victim Advocate will provide services described in Victim Served and Types of Services section. Total salary and benefits for this position are \$58,498.14. VOCA funding will cover 100% of that cost.			
Sub-Total	\$58,498.14	\$58,498.14		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 1
Hours per week = 40
Hourly Rate = \$19.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$39,748.80		\$39,748.80	\$1,528.80
FICA		7.65%	\$3,040.78	\$116.95
Retirement		8.235 %	\$3,273.31	\$125.90

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VOCA Personnel Budget: Victim Advocate 1

Health Ins.		\$12,337.44	\$474.52
Life Ins.		\$97.80	\$3.76
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$58,498.14	\$2,249.93

Explanation (if applicable):

Retirement is based on an estimated rate of 7.92% for 3 months and 8.34% for 9 months. FICA is 7.65%.

Health/Life based on current actual costs.

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

No

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VOCA Training Budget: FCPTI Victim Services Practitioner Designation

Agency Name: Pasco 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: FCPTI Victim Services Practitioner Designation Budget Narrative: All VA are currently certified. Costs included to train 1 new member to account for potential staffing changes. Includes \$399 registration fee and 5 nights of hotel stay at 132.20 per night.	1	\$1,060.00	\$1,060.00
Training Subtotal			\$1,060.00

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Victims Served and Types of Services

Agency Name: Pasco 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) \$111,577.46

# of Victims to be Served	Type of Victim \$111,577.46	\$ 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.
127	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$8,181.49	7.33%	44	Burglary 60 and over
31	Adult Sexual Assault	\$1,997.06	1.79%	30	Fraud or Exploitation
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	119	Physical Assault 60 and over
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
59	Burglary	\$3,800.85	3.41%	0	
10	Child Physical Abuse or Neglect	\$644.21	0.58%	0	
0	Child Pornography	\$0	0.00%	0	
59	Child Sexual Abuse/Assault	\$3,800.85	3.41%	0	
1152	Domestic and/or Family Violence	\$74,213.18	66.51%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
25	Elder Abuse or Neglect	\$1,610.53	1.44%	0	
0	Hate Crime: Racial/Religious/Gender/S exual 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
5	Identity Theft/Fraud/Financial Crime	\$322.11	0.29%	0
2	Kidnapping	\$128.84	0.12%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
30	Robbery	\$1,932.64	1.73%	0
25	Stalking/Harassment	\$1,610.53	1.44%	0
8	Survivors of Homicide Victims	\$515.37	0.46%	0
6	Teen Dating Victimization	\$386.53	0.35%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1732	\$99,144.18	88.86%	193

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.
1732	Information and Referral	0	
115	Personal Advocacy/Accompaniment	0	
95	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
620	Criminal/Civil Justice System Assistance	0	
350	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2912	0	Subtotal of "Other" Services