

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Monroe County Sheriff's Office
Grant No.: VOCA-2018-Monroe County Sheriff's O-00139
VOCA Personnel Budget: Victim Advocate #1 1

Agency Name: MONROE 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	\$77,150.96	\$77,150.96	100%	1
Personnel Narrative:	Carol Albury-Johnson			
Sub-Total	\$77,150.96	\$77,150.96		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 = \$25.24

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$52,499.20	\$2,019.20
FICA	7.65%	\$4,016.19	\$154.47
Retirement	7.92%	\$4,157.94	\$159.92
Health Ins.		\$13,224.00	\$508.62
Life Ins.		\$36.00	\$1.38
Dental Ins.		\$0	\$0

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VOCA 2018-2019

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VOCA Personnel Budget: Victim Advocate #1 1

Workers Comp	4.15%	\$2,178.72	\$83.80
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,038.92	\$39.96
TOTAL		\$77,150.96	\$2,967.34

Explanation (if applicable):

NOTE: Professional Liability: \$980.75 & Statutory Death Benefit: \$58.17 = \$1,038.92 / Life Insurance: = \$36.00 / W.C. formula: $W.C. = GROSS / 100 * 4.15$

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Monroe County Sheriff's Office
Grant No.: VOCA-2018-Monroe County Sheriff's O-00139
VOCA Personnel Budget: 2

Agency Name: MONROE 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	\$101,853.51	\$101,853.51	100%	1
Personnel Narrative:	Sever Hustad			
Sub-Total	\$101,853.51	\$101,853.51		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 = \$35.16

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$73,132.80	\$2,812.80
FICA	7.65%	\$5,594.66	\$215.18
Retirement	7.92%	\$5,792.12	\$222.77
Health Ins.		\$13,224.00	\$508.62
Life Ins.		\$36.00	\$1.38
Dental Ins.		\$0	\$0

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VOCA 2018-2019

Organization: Monroe County Sheriff's Office

Grant No.: VOCA-2018-Monroe County Sheriff's O-00139

VOCA Personnel Budget: 2

Workers Comp	4.15%	\$3,035.01	\$116.73
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,038.92	\$39.96
TOTAL		\$101,853.51	\$3,917.44

Explanation (if applicable):

NOTE: Professional Liability: \$980.75 & Statutory Death Benefit: \$58.17 = \$1,038.92 / Life Insurance: = \$36.00 / W.C. formula: $W.C. = GROSS / 100 * 4.15$

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Monroe County Sheriff's Office
Grant No.: VOCA-2018-Monroe County Sheriff's O-00139
VOCA Personnel Budget: 3

Agency Name: MONROE 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 #3	\$71,946.49	\$53,959.87	75%	0.75
Personnel Narrative:	Persephone Summers			
Sub-Total	\$71,946.49	\$53,959.87		0.75

Agency Contribution for Personnel Expenses \$17,986.62

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

Position Number: 3

Hours per week = 40

Hourly Rate = \$23.15

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,152.00	\$1,852.00
FICA	7.65%	\$3,683.63	\$141.68
Retirement	7.92%	\$3,813.64	\$146.68
Health Ins.		\$13,224.00	\$508.62
Life Ins.		\$36.00	\$1.38
Dental Ins.		\$0	\$0

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VOCA 2018-2019
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VOCA Personnel Budget: 3

Workers Comp	4.15%	\$1,998.31	\$76.86
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,038.92	\$39.96
	TOTAL	\$71,946.49	\$2,767.17

Explanation (if applicable):

NOTE: Professional Liability: \$980.75 & Statutory Death Benefit: \$58.17 = \$1,038.92 / Life Insurance: = \$36.00 / W.C. formula: $W.C. = GROSS / 100 * 4.15$

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Monroe County Sheriff's Office
Grant No.: VOCA-2018-Monroe County Sheriff's O-00139
VOCA Personnel Budget: 4

Agency Name: MONROE 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 #4	\$70,825.92	\$35,412.96	50%	0.5
Personnel Narrative:	Elesia Perry			
Sub-Total	\$70,825.92	\$35,412.96		0.5

Agency Contribution for Personnel Expenses \$35,412.96

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

Position Number: 4

Hours per week = 40

Hourly Rate = \$22.70

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$47,216.00		\$47,216.00	\$1,816.00
FICA		7.65%	\$3,612.02	\$138.92
Retirement		7.92%	\$3,739.51	\$143.83
Health Ins.			\$13,224.00	\$508.62
Life Ins.			\$36.00	\$1.38
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Monroe County Sheriff's Office

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VOCA Personnel Budget: 4

Workers Comp	4.15%	\$1,959.46	\$75.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,038.92	\$39.96
TOTAL		\$70,825.92	\$2,724.07

Explanation (if applicable):

NOTE: Professional Liability: \$980.75 & Statutory Death Benefit: \$58.17 = \$1,038.92 / Life Insurance: = \$36.00 / W.C. formula: $W.C. = GROSS / 100 * 4.15$

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Victims Served and Types of Services

Agency Name: MONROE 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) \$268,377.30

# of Victims to be Served	Type of Victim \$268,377.30	\$ 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.
504	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$45,298.78	16.88%	60	Violation of Injunction
20	Adult Sexual Assault	\$1,797.57	0.67%	0	
87	Adults Sexually Abused/Assaulted as Children	\$7,819.43	2.91%	0	
2	Arson	\$179.76	0.07%	0	
10	Bullying (Verbal, Cyber or Physical)	\$898.79	0.33%	26	Suspicious Incidents
250	Burglary	\$22,469.63	8.37%	72	Criminal Mischief
40	Child Physical Abuse or Neglect	\$3,595.14	1.34%	37	Death Investigation
10	Child Pornography	\$898.79	0.33%	0	
60	Child Sexual Abuse/Assault	\$5,392.71	2.01%	26	Trespass
1000	Domestic and/or Family Violence	\$89,878.53	33.49%	0	
40	DUI/DWI Incidents	\$3,595.14	1.34%	0	
7	Elder Abuse or Neglect	\$629.15	0.23%	0	
5	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other (Explanation Required)	\$449.39	0.17%	0	

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Victims Served and Types of Services

1	Human Trafficking: Labor	\$89.88	0.03%	0
1	Human Trafficking: Sex	\$89.88	0.03%	0
450	Identity Theft/Fraud/Financial Crime	\$40,445.34	15.07%	0
5	Kidnapping	\$449.39	0.17%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
76	Other Vehicular Victimization (e.g., Hit and Run)	\$6,830.77	2.55%	0
35	Robbery	\$3,145.75	1.17%	0
141	Stalking/Harassment	\$12,672.87	4.72%	0
11	Survivors of Homicide Victims	\$988.66	0.37%	0
10	Teen Dating Victimization	\$898.79	0.33%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	2986	\$248,514.14	92.60%	221

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.
1000	Information and Referral	1500	Crisis Counseling
2400	Personal Advocacy/Accompaniment	2200	Follow-Up Contacts
700	Emotional Support or Safety Services	400	Emergency Legal Advocacy
0	Shelter/Housing Services	2300	Telephone Contacts
1900	Criminal/Civil Justice System Assistance	600	Emotional Support
200	Number of Victims Assisted with a Victim Compensation Application	350	Written Contact / Letter or Mail
Total Services	13550	7350	Subtotal of "Other" Services