

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Bay County Sheriff's Office

Grant No.: VOCA-2018-Bay County Sheriff's Offi-00409

Version Date: 11/16/2018 15:50:13

VOCA Personnel Budget: 1

Agency Name: Bay 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	\$47,287.26	\$47,287.26	100%	1
Personnel Narrative:	Annual gross salary includes \$500 Retention and \$500 Longevity paid in November each year. They are added to gross salary for FICA, Retirement and Workers Comp calculations.			
Sub-Total	\$47,287.26	\$47,287.26		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$17.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,880.00		\$35,880.00	\$1,495.00
FICA		7.65%	\$2,744.82	\$114.37
Retirement		7.92%	\$2,841.70	\$118.40
Health Ins.			\$5,444.00	\$226.83

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.05%	\$376.74	\$15.70
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$47,287.26	\$1,970.30

Explanation (if applicable):

N/A

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

No

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VOCA Personnel Budget: 2nd Victim Advocate 2

Agency Name: Bay 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: 2nd Victim Advocate	\$57,971.52	\$57,971.52	100%	1

Personnel Narrative: Annual gross salary includes \$500 Retention and \$50 Longevity paid in November each year. They are added to gross salary for FICA, Retirement and Workers Comp calculations.

Sub-Total	\$57,971.52	\$57,971.52		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$15.12

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,449.60		\$31,449.60	\$1,310.40
FICA		7.65%	\$2,405.89	\$100.25
Retirement		7.92%	\$2,490.81	\$103.78

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VOCA Personnel Budget: 2nd Victim Advocate 2

Health Ins.		\$21,295.00	\$887.29
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.05%	\$330.22	\$13.76
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$57,971.52	\$2,415.48

Explanation (if applicable):

N/A

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

No

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VOCA Equipment Budget

Agency Name: Bay County Sheriff's Office

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget

Agency name: Bay 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: Computer Equipment Budget Narrative: The computer will increase the new advocate's ability to reach and better serve crime victims. The cost listed above is for a computer tower, 3 year extended service agreement and Dell DDR4 RAM package.	1	\$994.51	\$994.51
Description of Operating Cost: Computer Equipment Budget Narrative: The computer monitors will increase the new advocate's ability to reach and better serve crime victims. The cost listed above is for two monitors for the Victim Advocate's computer to assist with use of advocate programs needed for the position.	2	\$193.49	\$386.98
Description of Operating Cost: Computer Software Budget Narrative: The computer software is a one time purchase of Microsoft Office 2016 to enable the new Victim Advocate to efficiently complete cases and provide assistance. The cost is for an electronic download of the software.	1	\$261.09	\$261.09
Operating Subtotal			\$1,642.58

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Victims Served and Types of Services

Agency Name: Bay 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) \$106,901.36

# of Victims to be Served	Type of Victim \$106,901.36	\$ 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.
13	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$641.90	0.60%	0	
40	Adult Sexual Assault	\$1,975.08	1.85%	0	
20	Adults Sexually Abused/Assaulted as Children	\$987.54	0.92%	0	
1	Arson	\$49.38	0.05%	0	
330	Bullying (Verbal, Cyber or Physical)	\$16,294.43	15.24%	0	
240	Burglary	\$11,850.50	11.09%	0	
25	Child Physical Abuse or Neglect	\$1,234.43	1.15%	0	
5	Child Pornography	\$246.89	0.27%	0	
10	Child Sexual Abuse/Assault	\$493.77	0.53%	0	
1230	Domestic and/or Family Violence	\$60,733.80	56.81%	0	
10	DUI/DWI Incidents	\$493.77	0.46%	0	
30	Elder Abuse or Neglect	\$1,481.31	1.39%	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	
1	Identity Theft/Fraud/Financial Crime	\$49.38	0.05%	0	
10	Kidnapping	\$493.77	0.46%	0	
0	Mass Violence (Domestic/International)	\$0	0.00%	0	
5	Other Vehicular Victimization (e.g., Hit and Run)	\$246.89	0.23%	0	
35	Robbery	\$1,728.20	1.62%	0	
140	Stalking/Harassment	\$6,912.79	6.47%	0	
20	Survivors of Homicide Victims	\$987.54	0.92%	0	
0	Teen Dating Victimization	\$0	0.00%	0	
0	Terrorism (Domestic/International)	\$0	0.00%	0	
Total Victims Served		2165	\$106,901.36	100.11%	0

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.
850	Information and Referral	0	
550	Personal Advocacy/Accompaniment	0	
900	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
275	Criminal/Civil Justice System Assistance	0	
1745	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	4320	0	Subtotal of "Other" Services