

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: Victim Advocate #1 CL 1

Agency Name: Alachua 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 CL	\$56,977.08	\$42,732.81	75%	0.75

Personnel Narrative: Victim Advocate #1 CL will be funded with 75% VOCA grant and 25% local funds of which 21.4% will count toward the match. The Victim Advocate provides direct services to victims. Victim Advocate job description is attached to application.

Sub-Total	\$56,977.08	\$42,732.81		0.75
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Agency Contribution for Personnel Expenses \$14,244.27

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.62

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,889.60		\$42,889.60	\$1,649.60
FICA		7.65%	\$3,281.05	\$126.19
Retirement		8.26%	\$3,542.68	\$136.26
Health Ins.			\$6,515.00	\$250.58

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VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: Victim Advocate #1 CL 1

Life Ins.		\$63.00	\$2.42
Dental Ins.		\$274.00	\$10.54
Workers Comp	0.96%	\$411.74	\$15.84
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$56,977.08	\$2,191.43

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: 2

Agency Name: Alachua 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 LT	\$64,338.49	\$48,253.87	75%	0.75

Personnel Narrative: Victim Advocate #2 LT will be funded with 75% VOCA grant and 25% local funds of which 21.5% will count toward the match. The Victim Advocate provides direct services to victims. Victim Advocate job description is attached to the application.

Sub-Total	\$64,338.49	\$48,253.87		0.75
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Agency Contribution for Personnel Expenses \$16,084.62

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

Position Number:

Hours per week = 40
Hourly Rate = \$20.86

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,388.80		\$43,388.80	\$1,668.80
FICA		7.65%	\$3,319.24	\$127.66
Retirement		8.26%	\$3,583.91	\$137.84
Health Ins.			\$13,350.00	\$513.46

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: 2

Life Ins.		\$64.00	\$2.46
Dental Ins.		\$216.00	\$8.31
Workers Comp	0.96%	\$416.53	\$16.02
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$64,338.49	\$2,474.56

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069
VOCA Personnel Budget: 3

Agency Name: Alachua 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 DU	\$70,417.21	\$52,812.91	75%	0.75

Personnel Narrative: Victim Advocate #3 DU will be funded with 75% VOCA grant and 25% local funds of which 21.5% will count toward the match. The Victim Advocate provides direct services to victims. Victim Advocate job description is attached to the application.

Sub-Total	\$70,417.21	\$52,812.91		0.75
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Agency Contribution for Personnel Expenses \$17,604.30

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

Position Number:

Hours per week = 40
 Hourly Rate = \$21.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,908.80		\$43,908.80	\$1,688.80
FICA		7.65%	\$3,359.02	\$129.19
Retirement		8.26%	\$3,626.87	\$139.49
Health Ins.			\$18,821.00	\$723.88

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: 3

Life Ins.		\$64.00	\$2.46
Dental Ins.		\$216.00	\$8.31
Workers Comp	0.96%	\$421.52	\$16.21
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$70,417.21	\$2,708.35

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Personnel Budget: 4

Agency Name: Alachua 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 NA	\$61,501.72	\$46,126.29	75%	0.75

Personnel Narrative: Victim Advocate #4 NA will be funded with 75% VOCA grant and 25% local funds of which 21.4% will count toward the match. The Victim Advocate provides direct services to victims. Victim Advocate job description is attached to the application.

Sub-Total	\$61,501.72	\$46,126.29		0.75
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Agency Contribution for Personnel Expenses \$15,375.43

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

Position Number:

Hours per week = 40
Hourly Rate = \$19.67

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$40,913.60		\$40,913.60	\$1,573.60
FICA		7.65%	\$3,129.89	\$120.38
Retirement		8.26%	\$3,379.46	\$129.98
Health Ins.			\$13,351.00	\$513.50

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069
VOCA Personnel Budget: 4

Life Ins.		\$61.00	\$2.35
Dental Ins.		\$274.00	\$10.54
Workers Comp	0.96%	\$392.77	\$15.11
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$61,501.72	\$2,365.45

Explanation (if applicable):

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

Yes

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069
VOCA Personnel Budget: 5

Agency Name: Alachua 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 Intern	\$9,318.74	\$9,318.74	100%	0.5

Personnel Narrative: Victim Advocate Intern will provide direct services to victims. Victim Advocate Intern job description is attached to the application.

Sub-Total	\$9,318.74	\$9,318.74		0.5
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 20
 Hourly Rate = \$8.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$8,580.00		\$8,580.00	\$330.00
FICA		7.65%	\$656.37	\$25.25
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019

Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069
VOCA Personnel Budget: 5

Dental Ins.		\$0	\$0
Workers Comp	0.96%	\$82.37	\$3.17
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$9,318.74	\$358.41

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069
VOCA Contractual/Fee for Service Budget**

Agency name: Alachua 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: i2i Languages, Inc.	\$60.00	15	\$900.00
Budget Narrative: i2i Language, Inc., provides translation and interpreter services. The service is used for victims who do not speak English or are hearing impaired. The service charge is \$60 per hour.			
Contractual Subtotal			\$900.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2018-2019
 Organization: Alachua County Sheriff's Office
 Grant No.: VOCA-2018-Alachua County Sheriff's -00069
 VOCA Operating Budget

Agency name: Alachua 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: Printer Toner Budget Narrative: Toners used to provide direct services to crime victims-print case file sheets, letters to victims, employers, schools, partner agencies, lethality assessment screens, police reports, compensation applications. 2 tonersx4 advocates=8 toners.	8	\$200.00	\$1,600.00
Description of Operating Cost: Printer Paper Budget Narrative: Paper used to provide direct services to crime victims, print case file sheets, letters to victims, employers, schools, partner agencies, lethality assessment screens, police reports, compensation applications. 2 cases at \$54.91 each = \$109.82.	2	\$54.91	\$109.82
Description of Operating Cost: Emergency Fund Budget Narrative: Emergency fund to be used for emergency repairs to victim's dwelling to ensure immediate victim safety, not more than \$300 per dwelling. Law enforcement report will be used to document the damage is a direct result of the crime.	5	\$300.00	\$1,500.00
Operating Subtotal			\$3,209.82

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069**

VOCA Training Budget: Victim Services Practitioner Training by FCPTI Gainesville Commission on the Status of Women FL Coalition Against Domestic Violence FL Network of Children's Advocacy Centers DCF Child Protection Summit FL Council Against Sexual Violence (FCASV) TBD

Agency Name: Alachua 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 Practitioner Training by FCPTI Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute and associated travel & lodging costs. Training is for Victim Services Practitioner Designation and maintenance of Designation for Advocates (4) and Intern (1).	5	\$2,000.00	\$10,000.00
Description of Training Expenses: Gainesville Commission on the Status of Women Budget Narrative: Training on interpersonal violence. No lodging as training is local. Registration for 4 advocates x \$60 each = \$240.	4	\$60.00	\$240.00
Description of Training Expenses: FL Coalition Against Domestic Violence Budget Narrative: Two day training focusing on assisting rural domestic/sexual violence survivors and their children. 2 advocates registration at \$100 each= \$200. 1 room x 2 nights x \$150/night = \$300. Total cost is \$500.	2	\$250.00	\$500.00
Description of Training Expenses: FL Network of Children's Advocacy Centers Budget Narrative: Annual conference provides training on children's advocacy issues related to victimization. 3 nights x \$150/night = \$450 (2 advocates sharing a room). Registration at \$150/advocate 2 advocates= \$300. Total cost is \$750.	2	\$375.00	\$750.00

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VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

VOCA Training Budget: Victim Services Practitioner Training by FCPTI Gainesville Commission on the Status of Women FL Coalition Against Domestic Violence FL Network of Children's Advocacy Centers DCF Child Protection Summit FL Council Against Sexual Violence (FCASV) TBD

Description of Training Expenses:	2	\$477.50	\$955.00
DCF Child Protection Summit			
Budget Narrative:			
Training on children's advocacy and services. 3 nights x \$150/night= \$450 with 2 advocates sharing a room. Registration is \$252.50/advocate = \$505.			
Description of Training Expenses:	2	\$590.00	\$1,180.00
FL Council Against Sexual Violence (FCASV)			
Budget Narrative:			
FCASV hosts trainings on sexual violence issues. Lodging 3 nights x \$150/night = \$450 (2 advocates/room). Registration \$365/person x 2 advocates = \$730. Total is \$1,180.			
Description of Training Expenses:	2	\$150.00	\$300.00
TBD			
Budget Narrative:			
TBD at a later date, will seek authorization from grantor.			
Training Subtotal			\$13,925.00

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: Alachua County Sheriff's Office
Grant No.: VOCA-2018-Alachua County Sheriff's -00069**

Version Date: 09/24/2018 09:53:43

Victims Served and Types of Services

Agency Name: Alachua 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) \$217,279.44

# of Victims to be Served	Type of Victim \$217,279.44	\$ 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.
300	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$16,930.87	7.79%	5	Attempted Murder
40	Adult Sexual Assault	\$2,257.45	1.04%	825	Theft
10	Adults Sexually Abused/Assaulted as Children	\$564.36	0.26%	5	Missing Persons
5	Arson	\$282.18	0.13%	50	Criminal Mischief
10	Bullying (Verbal, Cyber or Physical)	\$564.36	0.26%	5	Stolen vehicle
750	Burglary	\$42,327.16	19.48%	0	
75	Child Physical Abuse or Neglect	\$4,232.72	1.95%	0	
10	Child Pornography	\$564.36	0.26%	0	
75	Child Sexual Abuse/Assault	\$4,232.72	1.95%	0	
1300	Domestic and/or Family Violence	\$73,367.08	33.77%	0	
5	DUI/DWI Incidents	\$282.18	0.13%	0	
10	Elder Abuse or Neglect	\$564.36	0.26%	0	
5	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$282.18	0.13%	0	

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VOCA 2018-2019

Organization: Alachua County Sheriff's Office

Grant No.: VOCA-2018-Alachua County Sheriff's -00069

Version Date: 09/24/2018 09:53:43

Victims Served and Types of Services

	(Explanation Required)			
5	Human Trafficking: Labor	\$282.18	0.13%	0
5	Human Trafficking: Sex	\$282.18	0.13%	0
150	Identity Theft/Fraud/Financial Crime	\$8,465.43	3.90%	0
5	Kidnapping	\$282.18	0.13%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
20	Other Vehicular Victimization (e.g., Hit and Run)	\$1,128.72	0.52%	0
70	Robbery	\$3,950.54	1.82%	0
80	Stalking/Harassment	\$4,514.90	2.08%	0
20	Survivors of Homicide Victims	\$1,128.72	0.52%	0
10	Teen Dating Victimization	\$564.36	0.26%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		3850	\$167,051.21	76.88%
				890

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.
3100	Information and Referral	0	
150	Personal Advocacy/Accompaniment	0	
100	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1150	Criminal/Civil Justice System Assistance	0	
3250	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	7750	0	Subtotal of "Other" Services