

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Highlands County Sheriff's Office
Grant No.: VOCA-2018-Highlands County Sheriff'-00072
VOCA Personnel Budget: 1

Agency Name: HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS

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 | \$54,616.46 | \$54,616.46 | 100% | 1 |

Personnel Narrative: This position is currently filled by Mr. Terry Leaphart, Victim Advocate, who has been with the Sheriff's Office since 11/22/2006. Mr. Leaphart is a non-exempt civilian employee and we have budgeted an hourly rate of \$19.33 in this application.

| | | | | |
|-----------|-------------|-------------|--|---|
| Sub-Total | \$54,616.46 | \$54,616.46 | | 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 = \$19.33

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$40,206.40 | | \$40,206.40 | \$1,546.40 |
| FICA | | 7.65% | \$3,075.79 | \$118.30 |
| Retirement | | 7.92% | \$3,184.35 | \$122.47 |
| Health Ins. | | | \$7,553.64 | \$290.52 |

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| | | | |
|----------------------------|-------|-------------|------------|
| Life Ins. | | \$32.40 | \$1.25 |
| Dental Ins. | | \$173.88 | \$6.69 |
| Workers Comp | 0.97% | \$390.00 | \$15.00 |
| Unemployment (1st \$7K) | 0% | \$0 | \$0 |
| Other: | | \$0 | \$0 |
| | TOTAL | \$54,616.46 | \$2,100.63 |

Explanation (if applicable):

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

No

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VOCA Personnel Budget: VICTIM ADVOCATE 2

Agency Name: HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS

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 | \$54,519.50 | \$54,519.50 | 100% | 1 |

Personnel Narrative: This position is currently filled by Ms. Elizabeth Fischer, Victim Advocate, who started in this position with the Sheriff's Office on 12/20/2016. Ms. Fischer is a non-exempt civilian employee and we have budgeted \$19.29 per hour in this application.

Sub-Total \$54,519.50 \$54,519.50 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 = \$19.29

| | | RATE | Yearly Employer Cost | Per Pay Period Approved Budget |
|--------------|-------------|-------|----------------------------|-----------------------------------|
| Gross Salary | \$40,123.20 | | \$40,123.20 | \$1,543.20 |
| FICA | | 7.65% | \$3,069.42 | \$118.05 |
| Retirement | | 7.92% | \$3,177.76 | \$122.22 |

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Grant No.: VOCA-2018-Highlands County Sheriff'-00072

VOCA Personnel Budget: VICTIM ADVOCATE 2

| | | | |
|----------------------------|-------|-------------|------------|
| Health Ins. | | \$7,553.64 | \$290.52 |
| Life Ins. | | \$32.40 | \$1.25 |
| Dental Ins. | | \$173.88 | \$6.69 |
| Workers Comp | 0.97% | \$389.20 | \$14.97 |
| Unemployment (1st \$7K) | 0% | \$0 | \$0 |
| Other: | | \$0 | \$0 |
| | TOTAL | \$54,519.50 | \$2,096.90 |

Explanation (if applicable):

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

No

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

Agency Name: HIGHLANDS COUNTY BOARD OF COUNTY COMMISSIONERS

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) \$109,135.96

| # of Victims to be Served | Type of Victim \$109,135.96 | \$ 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. |
|---------------------------|---|------------------------|-------------------------|--|---|
| 42 | Adult Physical Assault (Includes Aggravated and Simple Assault) | \$7,639.52 | 7.00% | 70 | BATTERY |
| 10 | Adult Sexual Assault | \$1,818.93 | 1.67% | 0 | |
| 1 | Adults Sexually Abused/Assaulted as Children | \$181.89 | 0.17% | 0 | |
| 0 | Arson | \$0 | 0.00% | 0 | |
| 2 | Bullying (Verbal, Cyber or Physical) | \$363.79 | 0.33% | 0 | |
| 4 | Burglary | \$727.57 | 0.67% | 0 | |
| 14 | Child Physical Abuse or Neglect | \$2,546.51 | 2.33% | 0 | |
| 2 | Child Pornography | \$363.79 | 0.33% | 0 | |
| 25 | Child Sexual Abuse/Assault | \$4,547.33 | 4.17% | 0 | |
| 360 | Domestic and/or Family Violence | \$65,481.58 | 60.00% | 0 | |
| 2 | DUI/DWI Incidents | \$363.79 | 0.33% | 0 | |
| 20 | Elder Abuse or Neglect | \$3,637.87 | 3.33% | 0 | |
| 0 | Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required) | \$0 | 0.00% | 0 | |

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Victims Served and Types of Services**

| | | | | |
|-----------------------------|---|--------------------|---------------|-----------|
| 1 | Human Trafficking: Labor | \$181.89 | 0.17% | 0 |
| 1 | Human Trafficking: Sex | \$181.89 | 0.17% | 0 |
| 1 | Identity Theft/Fraud/Financial Crime | \$181.89 | 0.17% | 0 |
| 10 | Kidnapping | \$1,818.93 | 1.67% | 0 |
| 0 | Mass Violence (Domestic/International) | \$0 | 0.00% | 0 |
| 0 | Other Vehicular Victimization (e.g., Hit and Run) | \$0 | 0.00% | 0 |
| 8 | Robbery | \$1,455.15 | 1.33% | 0 |
| 20 | Stalking/Harassment | \$3,637.87 | 3.33% | 0 |
| 5 | Survivors of Homicide Victims | \$909.47 | 0.83% | 0 |
| 2 | Teen Dating Victimization | \$363.79 | 0.33% | 0 |
| 0 | Terrorism (Domestic/International) | \$0 | 0.00% | 0 |
| Total Victims Served | 600 | \$96,403.43 | 88.33% | 70 |

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. |
|----------------------------------|---|--|--|
| 580 | Information and Referral | 0 | |
| 60 | Personal Advocacy/Accompaniment | 0 | |
| 60 | Emotional Support or Safety Services | 0 | |
| 0 | Shelter/Housing Services | 0 | |
| 50 | Criminal/Civil Justice System Assistance | 0 | |
| 500 | Number of Victims Assisted with a Victim Compensation Application | 0 | |
| Total Services | 1250 | 0 | Subtotal of "Other" Services |