

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2018-2019
 Organization: Taylor County Sheriff's Department
 Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
 Funding Source Chart**

Applicants must provide information that demonstrates community support of its services; financial support from non-federal sources; non-federal resources for the required 20% program match (unless in-kind match is utilized); and, if a new program, shows that 25-50% of the total financial support is from non-federal sources.

Budget and Staffing

Provide the amount of funding that is allocated to victim services within the applicant agency for the current fiscal year and the amount requested for the proposed VOCA project. Do not report the entire agency budget, unless the entire budget is devoted to victim services programs. Round amounts to the nearest dollar, and include all expenses which are budgeted for the victim services program (i.e., personnel costs which include salaries for directors, clerical/support staff, victim advocates, counselors, etc.; training costs; equipment such as computers, fax machines, printers, copiers, telephones, and furnishings, etc.; operating costs such as utilities, postage, printing, office supplies, travel, counseling supplies, etc.). Please note: Do not include in-kind match.

What is the fiscal year of your sub grantee agency?
 (choose one from the drop-down menu to the right)
 Other Defined:

October 1 to September 30

Funding Source	Agency Total Victim Services Budget (Current Fiscal Year)	Proposed VOCA Project Budget
Federal Funding *Describe below		
VOCA grant request (excluding match)		\$128,366.60
State Funds	\$0	\$0
Local, Public or Private Funds	\$0	\$32,091.65
Other: (Describe at right)	\$0	
Totals	\$0	\$160,458.25

*For the judicial circuit you are requesting funding with this application

* If the applicant agency currently receives federal funding for victim services, indicate the source(s) and the use of those funds. (Response is limited to 1000 characters.) If this is not applicable, please indicate "N/A."

N/A

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Personnel Budget: 1

Agency Name: Taylor 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	\$61,433.30	\$61,433.30	100%	1
Personnel Narrative:	Assist citizens and visitors who are victims of crime occurring in Taylor County. The Victim Advocate will report to the Chain of Command, as directed by the Sheriff.			
Sub-Total	\$61,433.30	\$61,433.30		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 = \$18.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,440.00		\$37,440.00	\$1,440.00
FICA		7.65%	\$2,864.16	\$110.16
Retirement		23.27 %	\$8,712.29	\$335.09
Health Ins.			\$9,920.64	\$381.56
Life Ins.			\$36.60	\$1.41

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VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Personnel Budget: 1**

Dental Ins.		\$385.44	\$14.82
Workers Comp	5.54%	\$2,074.18	\$79.78
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$61,433.30	\$2,362.82

Explanation (if applicable):

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Personnel Budget: VICTIM ADVOCATE #2 2**

Agency Name: Taylor 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 #2	\$61,433.30	\$61,433.30	100%	1

Personnel Narrative: ASSIST CITIZENS AND VISITORS WHO ARE VICTIMS OF CRIME OCCURRING IN TAYLOR COUNTY. THE VICTIM ADVOCATE WILL REPORT TO THE CHAIN OF COMMAND AS DIRECTED BY THE SHERIFF.

Sub-Total	\$61,433.30	\$61,433.30		1
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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 = \$18.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,440.00		\$37,440.00	\$1,440.00
FICA		7.65%	\$2,864.16	\$110.16
Retirement		23.27 %	\$8,712.29	\$335.09

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Personnel Budget: VICTIM ADVOCATE #2 2

Health Ins.		\$9,920.64	\$381.56
Life Ins.		\$36.60	\$1.41
Dental Ins.		\$385.44	\$14.82
Workers Comp	5.54%	\$2,074.18	\$79.78
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$61,433.30	\$2,362.82

Explanation (if applicable):

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Contractual/Fee for Service Budget

Agency name: Taylor 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
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Name of Business or Contractor:

Budget Narrative:

Contractual Subtotal		\$0
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OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2018-2019
 Organization: Taylor County Sheriff's Department
 Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
 VOCA Operating Budget

Agency name: Taylor 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: Cell Phone	12	\$50.00	\$600.00
Budget Narrative: Victim Advocate will need monthly cell phone service calculated at \$50 a month, which is standard rate budgeted.			
Description of Operating Cost: Telephone Services (Office)	12	\$75.00	\$900.00
Budget Narrative: Victims Advocate will need to have a direct office phone to protect privacy of the victims. This cost is based on average telephone costs for similar positions with this agency. \$37.50 per month per phone x 12 months			
Operating Subtotal			\$1,500.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
 VOCA 2018-2019
 Organization: Taylor County Sheriff's Department
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 VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Taylor 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 Training offered by FCPTI	2	\$2,000.00	\$4,000.00
Budget Narrative: Approved training's provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs.			
Training Subtotal			\$4,000.00

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Victim Advocate Volunteer

Agency Name: Taylor County Sheriff's Office

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the OAG, reported match must be consistent with the monthly reimbursement request.

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Victim Advocate Volunteer**

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Victim Advocate Volunteer	Local, Public or Private	In-Kind	Personnel	\$4,123.60
Match Sub-Total				\$4,123.60

Budget Narrative: Assist Victims Advocates with providing services to crime victims and assist with clerical responsibilities. (100% Victim Advocate Program)

VOCA FTE %	0.25%			
Hours per week =	10	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$7.93			100%
Annual Gross Salary	\$4,123.60		\$4,123.60	\$4,123.60
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0
Workers Comp		0%	\$0	\$0
Unemployment		0%	\$0	\$0

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Victim Advocate Volunteer**

Other	\$0	\$0
TOTAL	\$4,123.60	\$4,123.60

Explanation (if applicable):

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Executive Assistant

Agency Name: Taylor County Sheriff's Office

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
<u>+ \$7,500</u>
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

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**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Executive Assistant**

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Executive Assistant	Local, Public or Private	Cash	Personnel	\$10,707.62
Match Sub-Total				\$10,707.62

Budget Narrative: Provides responsible and confidential secretarial and administrative support work. Assist citizens and visitors who are victims of crime occurring in Taylor County.

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$17.00			20%
Annual Gross Salary	\$35,360.00		\$35,360.00	\$7,072.00
FICA		7.65%	\$2,705.04	\$541.01
Retirement		7.93%	\$2,804.05	\$560.81
Health Ins.			\$2,373.54	\$474.71
Life Ins.			\$9,920.64	\$1,984.13
Dental Ins.			\$0	\$0
Workers Comp		1.06%	\$374.82	\$74.96
Unemployment		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Executive Assistant

Other	\$0	\$0
TOTAL	\$53,538.08	\$10,707.62

Explanation (if applicable):

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Office Supplies

Agency Name: Taylor County Sheriff's Office

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000
+ \$7,500
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

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**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Office Supplies**

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

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The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Office Supplies	Local, Public or Private	Cash	Operating	\$1,029.31
Match Sub-Total				\$1,029.31
Budget Narrative:	General Office supplies for 2 victims advocates and their volunteers paid for out of general funds			

VOCA FTE %	0%			
Hours per week =		RATE	Employer Cost	Reported Match =
Hourly Rate =				100%
Annual Gross Salary	\$0		\$0	\$0
FICA		%	\$0	\$0
Retirement		%	\$0	\$0
Health Ins.				\$0
Life Ins.				\$0
Dental Ins.				\$0
Workers Comp		%	\$0	\$0
Unemployment		%	\$0	\$0
Other			\$1,029.31	\$1,029.31

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: Office Supplies**

TOTAL	\$1,029.31	\$1,029.31
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Explanation (if applicable):
For Office supplies used by 2 victims advocates and their volunteers

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: VOCA Supervisor

Agency Name: Taylor County Sheriff's Office

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

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\$30,000
+ \$7,500
\$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the OAG, reported match must be consistent with the monthly reimbursement request.

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Match Budget: VOCA Supervisor

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
VOCA Supervisor	Local, Public or Private	Cash	Personnel	\$16,231.12
Match Sub-Total				\$16,231.12

Budget Narrative: Approximately 12% of the Victims Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$55,443.72

VOCA FTE %	0.25%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$19.23			25%
Annual Gross Salary	\$39,998.40		\$39,998.40	\$9,999.60
FICA		7.65%	\$3,059.88	\$764.97
Retirement		23.27%	\$9,307.63	\$2,326.91
Health Ins.			\$9,920.64	\$2,480.16
Life Ins.			\$36.60	\$9.15
Dental Ins.			\$385.44	\$96.36
Workers Comp		5.54%	\$2,215.91	\$553.98
Unemployment		0%	\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Organization: Taylor County Sheriff's Department
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VOCA Match Budget: VOCA Supervisor

Other	\$0	\$0
TOTAL	\$64,924.50	\$16,231.12

Explanation (if applicable):

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$122,866.60	\$122,866.00
Contractual Services (10B)	\$0	
Equipment (10C)	\$0	
Operating Expenses (10D)	\$1,500.00	\$1,500.00
Training Expenses (10E)	\$4,000.00	\$4,000.00
Total	\$128,366.60	\$128,366.00

Required Match Part 11 \$32,091.65

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 2

Number of staff requested from VOCA, expressed in FTE's: 2
Number of staff requested as matching expenses, expressed in FTE's: 0.70
Total staff requested, expressed in FTE's: 2.7

Child Abuse \$3,862.70
(Include services for child physical abuse/neglect and child sexual assault/abuse)
Domestic and Family Violence \$32,100.36
Adult Sexual Assault \$1,864.75
Underserved \$32,899.54
(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

MATCH (financial support from other sources)

Value of in-kind match	\$4,123.60
Cash match	\$27,968.05
Total match	\$32,091.65

Match waiver No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
Use of VOCA and Match Funds

INSTRUCTION: For this request, check the category of service and subcategory that best identifies the types of services or activities that will be provided by the VOCA-funded project as described below.

Note: Report only those program activities that will be implemented with VOCA and Match funds .

Check all that apply

INFORMATION & REFERRAL

- | | |
|---|---|
| ✓ Information about the criminal justice process | ✓ Referral to other victim service programs |
| ✓ Information about victim rights, how to obtain notification, etc. | ✓ Referral to other services, supports and resources (includes legal, medical, faith-based organizations, address confidentiality programs, etc.) |

PERSONAL ADVOCACY/ACCOMPANIMENT

- | | |
|---|--|
| ✓ Victim advocacy/accompaniment to emergency medical care | Performance of medical forensic exam or interview, or medical evidence collection |
| ✓ Victim advocacy/accompaniment to medical forensic exam | Immigration assistance (e.g. special visa, continued presence application, and other immigration relief) |
| ✓ Law enforcement interview advocacy/accompaniment | ✓ Intervention with employer, creditor, landlord, or academic institution |
| ✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) | ✓ Child and/or dependent care assistance (provided by agency) |
| ✓ Criminal advocacy/accompaniment | ✓ Transportation assistance (provided by agency) |
| ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) | ✓ Interpreter services |
| ✓ Individual advocacy (assistance in applying for public benefits, return of personal property or effects) | ✓ Assistance with victim compensation |

EMOTIONAL SUPPORT OR SAFETY SERVICES

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Taylor County Sheriff's Department
Grant No.: VOCA-2018-Taylor County Sheriff's D-00094
Use of VOCA and Match Funds**

- | | |
|--|---|
| <ul style="list-style-type: none"> ✓ Crisis intervention (in-person, includes safety planning, etc.) Hotline/crisis line counseling ✓ Individual counseling On-scene crisis response (e.g., community crisis response) | <ul style="list-style-type: none"> Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.) ✓ Support groups (facilitated or peer) Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and non prophylactic meds, durable medical equipment, etc.) |
|--|---|

SHELTER/HOUSING SERVICES

- | | |
|---|---|
| <ul style="list-style-type: none"> Emergency shelter or safe house Transitional housing | <ul style="list-style-type: none"> Relocation assistance |
|---|---|

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

- | | |
|--|--|
| <ul style="list-style-type: none"> ✓ Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.) ✓ Victim impact statement assistance ✓ Assistance with restitution (includes assistance in requesting and when collection efforts are not successful) ✓ Emergency justice-related assistance ✓ Civil legal attorney assistance in obtaining protection or restraining order ✓ Civil legal attorney assistance with family law | <ul style="list-style-type: none"> Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief) ✓ Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.) ✓ Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness) ✓ Criminal advocacy/accompaniment ✓ Civil advocacy/accompaniment (includes victim advocate assisting with protection orders) |
|--|--|

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issues (e.g., custody, visitation, or support)