

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Jefferson County Sheriff's Office
Grant No.: VOCA-2018-Jefferson County Sheriff'-00563
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? October 1 to September 30
 (choose one from the drop-down menu to the right)
 Other Defined:

Funding Source	Agency Total Victim Services Budget (Current Fiscal Year)	Proposed VOCA Project Budget
Federal Funding *Describe below		
VOCA grant request (excluding match)		\$38,183.28
State Funds		
Local, Public or Private Funds		\$9,545.82
Other: (Describe at right)		
Totals	\$0	\$47,729.10

*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

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Organization: Jefferson County Sheriff's Office
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VOCA Personnel Budget: Victim Advocate 1

Agency Name: Jefferson 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	\$50,911.04	\$38,183.28	75%	0.75
Personnel Narrative:	assist with all aspects of any victim needs, concerns and questions from initial call for law enforcement help is received until the case or incident has been resolved.			
Sub-Total	\$50,911.04	\$38,183.28		0.75

Agency Contribution for Personnel Expenses \$12,727.76

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

Position Number: 1

Hours per week = 40.
 Hourly Rate = \$17.79

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$37,003.20	\$1,541.80
FICA	7.65%	\$2,830.74	\$117.95
Retirement	7.92%	\$2,930.65	\$122.11
Health Ins.		\$7,762.92	\$323.46
Life Ins.		\$53.28	\$2.22
Dental Ins.		\$330.24	\$13.76

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Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$50,911.04	\$2,121.29

Explanation (if applicable):

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

Yes

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VOCA Match Budget: benefits package

Agency Name: Jefferson 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:

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.

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VOCA Match Budget: benefits package

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
benefits package	Local, Public or Private	Cash	Personnel	\$9,545.82
Match Sub-Total				\$9,545.82

Budget Narrative:

We are requesting \$50,911.04 for the salary; the Jefferson County Sheriff's Office will pay the remaining costs associated with hiring, implementing and maintaining the Victim Advocate position. This cash match amount will be approximately \$9545.82.

VOCA FTE %	0.1875%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$17.79			18.75%
Annual Gross Salary	\$37,003.20		\$37,003.20	\$6,938.10
FICA		7.65%	\$2,830.74	\$530.76
Retirement		7.92%	\$2,930.65	\$549.50
Health Ins.			\$7,762.92	\$1,455.55
Life Ins.			\$53.28	\$9.99
Dental Ins.			\$330.24	\$61.92
Workers Comp		0%	\$0	\$0

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VOCA Match Budget: benefits package

Unemployment	0%	\$0	\$0
Other			\$0
TOTAL		\$50,911.04	\$9,545.82

Explanation (if applicable):

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VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$38,183.28	\$38,183.00
Contractual Services (10B)	\$0	
Equipment (10C)	\$0	
Operating Expenses (10D)	\$0	
Training Expenses (10E)	\$0	
Total	\$38,183.28	\$38,183.00

Required Match Part 11 \$9,545.82

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 1

Number of staff requested from VOCA, expressed in FTE's: 0.75
Number of staff requested as matching expenses, expressed in FTE's: 0.19
Total staff requested, expressed in FTE's: 0.9375

Child Abuse \$4,553.97
(Include services for child physical abuse/neglect and child sexual assault/abuse)
Domestic and Family Violence \$10,509.16
Adult Sexual Assault \$350.31
Underserved \$12,961.30
(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	\$9,545.82
Cash match	\$0
Total match	\$9,545.82

Match waiver No

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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

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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 | <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.) |
| <ul style="list-style-type: none"> ✓ On-scene crisis response (e.g., community crisis response) | |

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 | <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.) |
| <ul style="list-style-type: none"> 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"> ✓ 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)