

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Orange County Sheriff's Office

Grant No.: VOCA-2019-Orange County Sheriff's O-00272

Version Date: 08/13/2019 14:21:40

VOCA Personnel Budget: Victim Advocate 1

Agency Name: Orange 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	\$41,493.03	\$41,493.03	100%	1

Personnel Narrative: VOCA funded position will respond to crime scenes and perform crisis intervention, accompany victims at trials, conduct follow-ups on cases, provide referrals, maintain statistical reports, attend training and assist in filing victim compensation.

Sub-Total	\$41,493.03	\$41,493.03		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:

Hours per week = 40
Hourly Rate = \$16.96

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$35,276.80		\$35,276.80	\$1,356.80
FICA		7.65%	\$2,698.68	\$103.80
Retirement		8.26%	\$2,913.86	\$112.07
Health Ins.			\$409.85	\$15.76

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Life Ins.		\$133.12	\$5.12
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$60.72	\$2.34
	TOTAL	\$41,493.03	\$1,595.89

Explanation (if applicable):

Other is Long term disability

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

No

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VOCA Contractual/Fee for Service Budget**

Agency name: Orange 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: Pam Bailey, MA, LMHC, NCC Budget Narrative: Therapist will provide individual therapy for survivors of homicide. Individual sessions are \$25.00 per unit x 450 units of service = \$11,250.00	\$25.00	450	\$11,250.00
Name of Business or Contractor: Pam Bailey, MA, LMHC, NCC Budget Narrative: Therapist will provide group therapy to survivors of homicide \$8.00 per unit/per person x 2,000 units of service = \$16,000.00	\$8.00	2,000	\$16,000.00
Name of Business or Contractor: Pam Bailey, MA, LMHC, NCC Budget Narrative: Therapist will provide family therapy at \$12.25 per unit. \$12.25 per unit x 250 units = \$3,062.00	\$12.25	250	\$3,062.50
Name of Business or Contractor: Dr. Tameca Harris-Jackson/Pam Brooks/Dr. Barry Daly Budget Narrative: Therapist will provide individual therapy services to all victims and/or their survivors	\$25.00	1,200	\$30,000.00

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VOCA Contractual/Fee for Service Budget

of violent crimes in Orange County, not only homicide.

\$25.00 x 1,200 per unit/per person =\$30,000

Contractual Subtotal

\$60,312.50

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VOCA Operating Budget

Agency name: Orange 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 Service for VOCA funded position Budget Narrative: Cell phone service for advocate position. Service is \$50.00 a month for 12 months.	1	\$600.00	\$600.00
Description of Operating Cost: Emergency Feminine Hygiene Kits Budget Narrative: Kits are essential items for women on a crime scene in emergency situation. 100 Tampon Kits will contain 2 tampons, sanity wipe, body wash, deodorant, gallon storage bag and underwear, 72 Pad kits will have the same.	172	\$5.15	\$885.80
Description of Operating Cost: Chair/advocate position Budget Narrative: Chair is for requested VOCA funded victim advocate position	1	\$300.00	\$300.00
Description of Operating Cost: Organizational Expenses Gift Cards Budget Narrative: Gift cards to purchased clothing, medication, diapers bus tickets and other essential. To be used during crisis situations where victims can not get in their home to get these essential items.	1	\$2,400.00	\$2,400.00
Description of Operating Cost: Computer Package Budget Narrative: Dell computer package for requested VOCA funded Victim Advocate position. Package includes Processor, memory, hard drive.	1	\$800.00	\$800.00
Operating Subtotal			\$4,985.80

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VOCA Training Budget: FCPTI Training NOVA Training Conference Atty General Preventing Crime Conference Online Training - ARC Trauma Treatment

Agency Name: Orange 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: FCPTI Training Budget Narrative: FCPTI Training to include registration, meals, lodging, travel for 6 persons- 5 victim advocates, 1 senior crime advocate. FCPTI training is provided throughout the year.	6	\$862.72	\$5,176.32
Description of Training Expenses: NOVA Training Conference Budget Narrative: NOVA training to include registration, meals, lodging, mileage and training for advocates. Advocates will learn from experts in the field of victim services which will enhance the services provided to victims and survivors.	2	\$1,798.00	\$3,596.00
Description of Training Expenses: Atty General Preventing Crime Conference Budget Narrative: Training to include registration, meals, lodging, travel for persons for advocates. Training will equip staff to better serve this community and enhance the services provided to victims and survivors.	2	\$1,388.00	\$2,776.00
Description of Training Expenses: Online Training - ARC Trauma Treatment Budget Narrative:	6	\$299.00	\$1,794.00

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VOCA Training Budget: FCPTI Training NOVA Training Conference Atty General Preventing Crime

Conference Online Training - ARC Trauma Treatment

A transformative Approach to Changing Children's Lives for Good. The training will give advocates insight on understanding the overwhelming stress and behavior of a child who has been a victim of a crime - enhance the services provided.

Training Subtotal

\$13,342.32

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Victims Served and Types of Services**

Agency Name: Orange 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) \$136,505.65

# of Victims to be Served	Type of Victim \$136,505.65	\$ 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.
150	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$56,098.21	41.10%	5	Aggravated Battery
2	Adult Sexual Assault	\$747.98	0.55%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	0	
2	Child Physical Abuse or Neglect	\$747.98	0.55%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
75	Domestic and/or Family Violence	\$28,049.11	20.55%	0	
1	DUI/DWI Incidents	\$373.99	0.27%	0	
5	Elder Abuse or Neglect	\$1,869.94	1.37%	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
5	Identity Theft/Fraud/Financial Crime	\$1,869.94	1.37%	0
0	Kidnapping	\$0	0.00%	0
1	Mass Violence (Domestic/International)	\$373.99	0.27%	0
4	Other Vehicular Victimization (e.g., Hit and Run)	\$1,495.95	1.10%	0
15	Robbery	\$5,609.82	4.11%	0
0	Stalking/Harassment	\$0	0.00%	0
100	Survivors of Homicide Victims	\$37,398.81	27.40%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	365	\$134,635.71	98.63%	5

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.
300	Information and Referral	0	
150	Personal Advocacy/Accompaniment	0	
100	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
10	Criminal/Civil Justice System Assistance	0	
150	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	710	0	Subtotal of "Other" Services