

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2019-2020

Organization: Jacksonville Sheriff's Office

Grant No.: VOCA-2019-Jacksonville Sheriff's Of-00339

Version Date: 12/11/2019 11:27:39

VOCA Personnel Budget: 1

Agency Name: Jacksonville 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: Social Services Specialist	\$53,918.53	\$53,918.53	100%	1
Personnel Narrative:	The continued position is full-time and 100% VOCA allowable. Salary is \$41,350.40. The following are a percentage of the salary. FICA is 1.45%. Retirement is 12%. Life insurance is 0.1769%. Health and dental insurance are flat rate.			
Sub-Total	\$53,918.53	\$53,918.53		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 = \$19.88

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$41,350.40		\$41,350.40	\$1,590.40
FICA		1.45%	\$599.58	\$23.06

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VOCA Personnel Budget: 1

Retirement	12%	\$4,962.05	\$190.85
Health Ins.		\$6,756.48	\$259.86
Life Ins.		\$70.02	\$2.69
Dental Ins.		\$180.00	\$6.92
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$53,918.53	\$2,073.79

Explanation (if applicable):

Includes a 4.5% increase effective 10/01/19 for all civilian staff members.

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

No

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VOCA Personnel Budget: 2

Agency Name: Jacksonville 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: Social Services Specialist	\$58,040.05	\$58,040.05	100%	1
Personnel Narrative:	The continued position is full-time and 100% VOCA allowable. Salary is \$41,350.40. The following are a percentage of the salary. FICA is 1.45%. Retirement is 12%. Life insurance is 0.1769%. Health and dental insurance are flat rate.			
Sub-Total	\$58,040.05	\$58,040.05		1

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 = \$19.88

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,350.40	\$1,590.40
FICA	1.45%	\$599.58	\$23.06

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VOCA Personnel Budget: 2

Retirement	12%	\$4,962.05	\$190.85
Health Ins.		\$10,874.88	\$418.26
Life Ins.		\$73.14	\$2.81
Dental Ins.		\$180.00	\$6.92
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$58,040.05	\$2,232.31

Explanation (if applicable):

Includes a 4.5% increase effective 10/01/19 for all civilian staff members.

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

No

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VOCA Personnel Budget: 4

Agency Name: Jacksonville 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: Social Services Supervisor	\$71,924.98	\$35,962.49	50%	0.5

Personnel Narrative: The continued position is full-time and 50% VOCA allowable. Salary is \$54,350.40. FICA is 1.45%. Retirement is 12%. Life insurance is 0.1769%. Health and dental insurance are flat rate.

Sub-Total	\$71,924.98	\$35,962.49		0.5
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Agency Contribution for Personnel Expenses \$35,962.49

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

Position Number: 4

Hours per week = 40

Hourly Rate = \$26.13

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$54,350.40		\$54,350.40	\$2,090.40
FICA		1.45%	\$788.08	\$30.31
Retirement		12%	\$6,522.05	\$250.85

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VOCA Personnel Budget: 4

Health Ins.		\$10,018.32	\$385.32
Life Ins.		\$96.13	\$3.70
Dental Ins.		\$150.00	\$5.77
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$71,924.98	\$2,766.35

Explanation (if applicable):

Includes a 4.5% increase effective 10/01/19 for all civilian staff members.

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

No

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VOCA Personnel Budget: Social Services Specialist 3

Agency Name: Jacksonville 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: Social Services Specialist	\$64,470.04	\$64,470.04	100%	1

Personnel Narrative: The continued position is full-time and 100% VOCA allowable. Salary is \$41,350.40. FICA is 1.45% of salary. Retirement is 27.55% (higher for possibility of pension employee). Life insurance is 0.1769%. Health and dental insurance are flat rate.

Sub-Total	\$64,470.04	\$64,470.04		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: 3
 Hours per week = 40
 Hourly Rate = \$19.88

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$41,350.40	\$1,590.40
FICA	1.45%	\$599.58	\$23.06

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VOCA Personnel Budget: Social Services Specialist 3

Retirement	27.55 %	\$11,392.04	\$438.16
Health Ins.		\$10,874.88	\$418.26
Life Ins.		\$73.14	\$2.81
Dental Ins.		\$180.00	\$6.92
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$64,470.04	\$2,479.62

Explanation (if applicable):

Includes a 4.5% increase effective 10/01/19 for all civilian staff members. An actuary calculates the city's retirement contribution using a formula.

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

No

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VOCA Operating Budget

Agency name: Jacksonville 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: Business Cards	3	\$35.00	\$105.00
Budget Narrative: Business cards for the 3 VOCA advocates (250 cards per box). Cost determined by quote. Items not pro-rated.			
Operating Subtotal			\$105.00

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VOCA Training Budget: Victim Services Training

Agency Name: Jacksonville 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 Budget Narrative: Training and travel for 4 victim advocates and 1 advocate supervisor to complete the required Designation training or training on best practices in advocacy (the latter for advocates who possess a current Designation certificate).	5	\$2,000.00	\$10,000.00
Training Subtotal			\$10,000.00

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Victims Served and Types of Services

Agency Name: Jacksonville 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) \$222,496.11

# of Victims to be Served	Type of Victim \$222,496.11	\$ 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.
500	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$84,599.28	38.02%	0	
60	Adult Sexual Assault	\$10,151.91	4.56%	0	
10	Adults Sexually Abused/Assaulted as Children	\$1,691.99	0.76%	0	
5	Arson	\$845.99	0.38%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
50	Burglary	\$8,459.93	3.80%	0	
40	Child Physical Abuse or Neglect	\$6,767.94	3.04%	0	
0	Child Pornography	\$0	0.00%	0	
45	Child Sexual Abuse/Assault	\$7,613.94	3.42%	0	
50	Domestic and/or Family Violence	\$8,459.93	3.80%	0	
20	DUI/DWI Incidents	\$3,383.97	1.52%	0	
10	Elder Abuse or Neglect	\$1,691.99	0.76%	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
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
5	Kidnapping	\$845.99	0.38%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
20	Other Vehicular Victimization (e.g., Hit and Run)	\$3,383.97	1.52%	0
200	Robbery	\$33,839.71	15.21%	0
0	Stalking/Harassment	\$0	0.00%	0
300	Survivors of Homicide Victims	\$50,759.57	22.81%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served		1315	\$222,496.11	100.00%

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.
1200	Information and Referral	750	Information and Referral
1200	Personal Advocacy/Accompaniment	500	Information and Referral
600	Emotional Support or Safety Services	500	Information and Referral
0	Shelter/Housing Services	0	
1200	Criminal/Civil Justice System Assistance	0	
600	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	6550	1750	Subtotal of "Other" Services