

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019**

**Organization: Hendry County Sheriff's Office
Grant No.: VOCA-2018-Hendry County Sheriff's O-00465
Version Date: 11/05/2018 16:35:30
VOCA Personnel Budget: Victim Advocate 1**

Agency Name: Hendry 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	\$53,748.81	\$40,311.60	75%	0.75
Personnel Narrative:	The Victim of Crime Act Advocate is responsible for coverage 24/7 to ensure that the immediate needs of victims are met with the assistance of department volunteers. See Attached Job Description			
Sub-Total	\$53,748.81	\$40,311.60		0.75

Agency Contribution for Personnel Expenses \$13,437.21

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

Position Number:

Hours per week = 40
Hourly Rate = \$17.52

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$36,441.60		\$36,441.60	\$1,401.60
FICA		7.65%	\$2,787.78	\$107.22
Retirement		10.92%	\$3,979.42	\$153.05

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Health Ins.		\$10,027.00	\$385.65
Life Ins.		\$83.00	\$3.19
Dental Ins.		\$430.00	\$16.54
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$53,748.81	\$2,067.26

Explanation (if applicable):

The salary/benefit expenses listed include costs that are anticipated during the 12 month period.

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

No

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VOCA Equipment Budget

Agency Name: Hendry County Sheriff's Office

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget**

Agency name: Hendry 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: CloudFax	12	\$51.20	\$614.40
Budget Narrative: Allows the Advocate to receive and transmit confidential information/material within their office Cost is 51.20 a month FTE			
Description of Operating Cost: Economy Chair Mat For Low Profile Carpet	2	\$34.99	\$69.98
Budget Narrative: Chair mat will allow the Advocate to move around more freely chair getting caught on the carpet FTE			
Description of Operating Cost: Big & Tall High Back Chair	1	\$299.00	\$299.00
Budget Narrative: For comfortable sitting & lumbar support while working FTE			
Description of Operating Cost: File Folders	4	\$19.49	\$77.96
Budget Narrative: To keep documents in a created case file FTE			
Description of Operating Cost: Bookcase	1	\$89.99	\$89.99
Budget Narrative: To allow retention & display of victim information material FTE			
Description of Operating Cost: File Folders	13	\$15.99	\$207.87
Budget Narrative: To organize files and cases-- Variety Style & Color FTE			
Description of Operating Cost:	1	\$154.98	\$154.98

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VOCA Operating Budget

All In One Printer

Budget Narrative:

Increase productivity with multifunctional printing & scanning as well as space saver
FTE

Description of Operating Cost:	1	\$549.99	\$549.99
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Lateral File Cabinet

Budget Narrative:

For compact & secure filing FTE

Description of Operating Cost:	1	\$299.99	\$299.99
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Heavy Duty Shredder

Budget Narrative:

To properly dispose of confidential information FTE

Description of Operating Cost:	1	\$849.99	\$849.99
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All In One Desk Top Computer

Budget Narrative:

A reliable tool to access criminal justice information systems, internet and
departmental email...assist with research into & follow-up on cases FTE

Description of Operating Cost:	6	\$74.99	\$449.94
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Printer Ink Cartridges

Budget Narrative:

1 - 3pk For Printer Function FTE

Operating Subtotal			\$3,664.09
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VOCA Training Budget: Victim Service Training Offered by FCPTI

Agency Name: Hendry 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 Service Training Offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Institute (FCPTI) and associated approved travel costs	1	\$2,000.00	\$2,000.00
Training Subtotal			\$2,000.00

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Victims Served and Types of Services**

Agency Name: Hendry 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) \$45,975.69**

# of Victims to be Served	Type of Victim \$45,975.69	\$ 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.
103	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$5,261.66	11.44%	99	Criminal Mischief
3	Adult Sexual Assault	\$153.25	0.33%	22	Grand Theft Auto
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	5	Violation of a Court Order
2	Arson	\$102.17	0.22%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
275	Burglary	\$14,048.13	30.56%	0	
3	Child Physical Abuse or Neglect	\$153.25	0.33%	0	
0	Child Pornography	\$0	0.00%	0	
12	Child Sexual Abuse/Assault	\$613.01	1.53%	0	
84	Domestic and/or Family Violence	\$4,291.06	9.33%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
1	Elder Abuse or Neglect	\$51.08	0.11%	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
256	Identity Theft/Fraud/Financial Crime	\$13,077.53	28.44%	0
5	Kidnapping	\$255.42	0.56%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
1	Other Vehicular Victimization (e.g., Hit and Run)	\$51.08	0.11%	0
19	Robbery	\$970.60	2.11%	0
4	Stalking/Harassment	\$204.34	0.44%	0
6	Survivors of Homicide Victims	\$306.50	0.67%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	900	\$39,539.09	86.20%	126

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.
800	Information and Referral	900	Follow Up Contact
425	Personal Advocacy/Accompaniment	0	
425	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
425	Criminal/Civil Justice System Assistance	0	
425	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3400	900	Subtotal of "Other" Services