

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Area Agency on Aging of Pasco-Pinellas, Inc.**  
**Grant No.: VOCA-2018-Area Agency on Aging of P-00188**  
**Version Date: 11/28/2018 14:21:15**  
**VOCA Personnel Budget: 2**

**Agency Name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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	\$60,695.85	\$60,695.85	100%	0.95
Personnel Narrative:	The Victim Advocate will spend 100% of their time on the VOCA Grant serving Victims of Crime.			
Sub-Total	\$60,695.85	\$60,695.85		0.95

**Agency Contribution for Personnel Expenses** \$0.00

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

Position Number: 2

Hours per week = 38

Hourly Rate = \$21.70

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,879.20		\$42,879.20	\$1,649.20
FICA		7.65%	\$3,280.26	\$126.16
Retirement		10%	\$4,287.92	\$164.92
Health Ins.			\$9,853.75	\$378.99
Life Ins.			\$101.84	\$3.92

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**VOCA Personnel Budget: 2**

Dental Ins.		\$0	\$0
Workers Comp	0.51%	\$218.68	\$8.41
Unemployment (1st \$7K)	1.06%	\$74.20	\$2.85
Other:			\$0
	<b>TOTAL</b>	<b>\$60,695.85</b>	<b>\$2,334.46</b>

**Explanation (if applicable):**

Salary and benefits requested to be pd by VOCA is \$60,678.16. The Agency utilizes a 37.5 hour work week and we take our hourly rate out to 4 places.

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

No

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**VOCA Personnel Budget: 3**

**Agency Name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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	\$63,731.15	\$63,731.15	100%	0.95
Personnel Narrative:	The Victim Advocate will spend 100% of their time on VOCA grant serving Victims of Crime.			
Sub-Total	\$63,731.15	\$63,731.15		0.95

**Agency Contribution for Personnel Expenses** \$0.00

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

**Position Number:** 3

Hours per week = 38  
Hourly Rate = \$23.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,448.00		\$45,448.00	\$1,748.00
FICA		7.65%	\$3,476.77	\$133.72
Retirement		10%	\$4,544.80	\$174.80
Health Ins.			\$9,853.75	\$378.99
Life Ins.			\$101.84	\$3.92

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**VOCA Personnel Budget: 3**

Dental Ins.		\$0	\$0
Workers Comp	0.51%	\$231.78	\$8.91
Unemployment (1st \$7K)	1.06%	\$74.20	\$2.85
Other:			\$0
	<b>TOTAL</b>	<b>\$63,731.15</b>	<b>\$2,451.20</b>

**Explanation (if applicable):**

Salary and benefits requested to be pd by VOCA is \$63,411.36. The Agency utilizes a 37.5 hour work week and we take our hourly rate out to 4 places.

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

No

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**VOCA Personnel Budget: Victim Advocate Program Manager 1**

**Agency Name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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 Program Manager	\$66,953.23	\$50,214.92	75%	0.7125

**Personnel Narrative:** 75% of the Victim Advocate Program Managers time will be dedicated to the VOCA Program. VOCA does not allow anything but increments of 25%. The job description depicts 75% of the Victim Advocate Program Managers time is dedicated to VOCA.

Sub-Total	\$66,953.23	\$50,214.92	0.7125
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**Agency Contribution for Personnel Expenses** \$16,738.31

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

**Position Number:** 1

Hours per week = 38  
Hourly Rate = \$24.38

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,174.88		\$48,174.88	\$1,852.88
FICA		7.65%	\$3,685.38	\$141.75

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**VOCA Personnel Budget: Victim Advocate Program Manager 1**

Retirement	10%	\$4,817.49	\$185.29
Health Ins.		\$9,853.75	\$378.99
Life Ins.		\$101.84	\$3.92
Dental Ins.		\$0	\$0
Workers Comp	0.51%	\$245.69	\$9.45
Unemployment (1st \$7K)	1.06%	\$74.20	\$2.85
Other:			\$0
	<b>TOTAL</b>	<b>\$66,953.23</b>	<b>\$2,575.12</b>

Explanation (if applicable):

Salary and benefits requested to be pd by VOCA is \$50,199.86. The Agency utilizes a 37.5 hour work week and we take our hourly rate out to 4 places.

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

No

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**VOCA Operating Budget**

**Agency name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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: Lease Space Budget Narrative: This expense is spread based on VOCA FTE'S to total Agency FTE's. 2.75 VOCA FTE'S/49 TOTAL AGENCY FTE'S=\$281,333.36/49*2.75=15,789.12. This form will not allow for actual cost of \$15,789.12 to be entered.	12	\$1,316.00	\$15,792.00
Description of Operating Cost: Cell Phones Budget Narrative: Cell phones are required for the safety of VOCA staff. \$30 pr month * 12 months * 2.75 FTE'S = 990	12	\$82.50	\$990.00
Description of Operating Cost: Phone Local/Long Distance Budget Narrative: Phone Local/Long Distance This expense is spread based on VOCA FTE'S to total Agency FTE's. 2.75 VOCA FTE'S/49 TOTAL AGENCY FTE'S=\$61,365.82/49*2.75=3,444.00	12	\$287.00	\$3,444.00
Description of Operating Cost: Travel-Local/Vicinity Budget Narrative: State approved rate of .445 VOCA related travel only for direct victim services. \$2496 /.445/ 2.75 FTE'S/12 MONTHS = approximately 169.97 miles pr month pr VOCA FTE . Each month will vary.	12	\$208.00	\$2,496.00

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**VOCA Operating Budget**

Description of Operating Cost:	12	\$90.00	\$1,080.00
Office Supplies			
Budget Narrative:			
This expense is spread based on VOCA FTE'S to total Agency FTE's. 2.75 VOCA FTE'S/49 TOTAL AGENCY FTE'S=\$19243.64/49*2.75=\$1080. Paper supplies for victims,file folders, printer toners, staples etc.This varies and no month will be the same.			
Description of Operating Cost:	12	\$48.00	\$576.00
Equipment Lease			
Budget Narrative:			
This expense is spread based on VOCA FTE'S to total Agency FTE's. 2.75 VOCA FTE'S/49 TOTAL AGENCY FTE'S=\$10263.27/49*2.75=576 This is for the lease of Copiers/postage machine.			
Description of Operating Cost:	12	\$79.00	\$948.00
Postage			
Budget Narrative:			
This expense is for mailing to victims/court and attorney generals office.			
Description of Operating Cost:	3	\$49.92	\$149.76
Printing/Copy			
Budget Narrative:			
VOCA staff business cards to give to Victims and the court etc..			
Description of Operating Cost:	12	\$16.36	\$196.32
Maintenance Agreements			
Budget Narrative:			
WebService - email service & encryption to communicate with OAG, Victims, SAO, Police Dept . Utilizing encryption to send and receive secure emails which contain confidential client info. Annual cost is \$3,500/49 staff * 2.75 VOCA staff = \$196.43.			
Description of Operating Cost:	6	\$65.14	\$390.84
Background Screening			
Budget Narrative:			
Background Screening for Level II for Volunteers/Interns and staff is approximately \$65. pr person.			
Description of Operating Cost:	12	\$1,164.70	\$13,976.40
Indirect			
Budget Narrative:			
Indirect expense rate is 6.27% or \$13,977.27 annually. This amount will vary month to month.			
Description of Operating Cost:	3	\$900.00	\$2,700.00
Small Equipment			



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**VOCA Operating Budget**

**Budget Narrative:**

PC's were purchased for VOCA staff in 2011 and due to expanding reporting requirements need to be replaced with new PC's. Three PC's at \$900 each.

Description of Operating Cost:	12	\$7.64	\$91.68
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Maintenance Agreements

**Budget Narrative:**

Corbin Willits- Support software which allows the agency to differentiate VOCA program costs from other agency programs so there is no co-mingling of expenses or funds. Annual cost is currently \$1,631.61 / 49 staff \* 2.75 VOCA staff = \$91.57

Operating Subtotal			\$42,831.00
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**VOCA Training Budget: Training**

**Agency Name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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: Training	3	\$2,000.00	\$6,000.00
Budget Narrative: FCPTI trainings for VOCA staff 3 @ \$2,000. Includes Hotel/travel/parking/state allowed rate for meals and cost of training.			
Training Subtotal			\$6,000.00

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**Victims Served and Types of Services**

**Agency Name:** Area Agency on Aging of Pasco-Pinellas, Inc.

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) \$223,473.16**

<b># of Victims to be Served</b>	<b>Type of Victim \$223,473.16</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
32	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$30,823.88	13.79%	5	Violation of Court Order
0	Adult Sexual Assault	\$0	0.00%	10	Criminal Mischief
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	22	Grand Theft
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
60	Burglary	\$57,794.78	25.86%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
25	Domestic and/or Family Violence	\$24,081.16	10.78%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
20	Elder Abuse or Neglect	\$19,264.93	8.62%	0	
0	Hate Crime: Racial/Religious/Gender/S exual 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
40	Identity Theft/Fraud/Financial Crime	\$38,529.86	17.24%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
6	Other Vehicular Victimization (e.g., Hit and Run)	\$5,779.48	2.59%	0
9	Robbery	\$8,669.22	3.88%	0
3	Stalking/Harassment	\$2,889.74	1.29%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>232</b>	<b>\$187,833.04</b>	<b>84.05%</b>	<b>37</b>

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.

<b># of Victims to be Served</b>	<b>Type of Service</b>	<b># of Other Types of Services to be Provided</b>	<b>For other types of services, identify and list each separately below.</b>
105	Information and Referral	30	911 cell phones
45	Personal Advocacy/Accompaniment	0	
30	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
80	Criminal/Civil Justice System Assistance	0	
40	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>330</b>	<b>30</b>	<b>Subtotal of "Other" Services</b>