

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: County of Volusia

Grant No.: VOCA-2018-County of Volusia-00158

Version Date: 10/18/2018 15:54:52

Victims Served and Types of Services

Agency Name: County of Volusia

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) \$121,135.49

# of Victims to be Served	Type of Victim \$121,135.49	\$ 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.
145	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$6,732.33	5.56%	45	Violation of Court Order
0	Adult Sexual Assault	\$0	0.00%	160	Theft
5	Adults Sexually Abused/Assaulted as Children	\$232.15	0.19%	50	Criminal Mischief
2	Arson	\$92.86	0.08%	0	
5	Bullying (Verbal, Cyber or Physical)	\$232.15	0.19%	0	
190	Burglary	\$8,821.67	7.28%	0	
65	Child Physical Abuse or Neglect	\$3,017.94	2.49%	0	
5	Child Pornography	\$232.15	0.19%	0	
180	Child Sexual Abuse/Assault	\$8,357.37	6.90%	0	
1400	Domestic and/or Family Violence	\$65,001.80	53.66%	0	
1	DUI/DWI Incidents	\$46.43	0.04%	0	
72	Elder Abuse or Neglect	\$3,342.95	2.76%	0	
2	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other	\$92.86	0.08%	0	

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Victims Served and Types of Services

	(Explanation Required)			
2	Human Trafficking: Labor	\$92.86	0.08%	0
8	Human Trafficking: Sex	\$371.44	0.31%	0
15	Identity Theft/Fraud/Financial Crime	\$696.45	0.57%	0
15	Kidnapping	\$696.45	0.57%	0
1	Mass Violence (Domestic/International)	\$46.43	0.04%	0
5	Other Vehicular Victimization (e.g., Hit and Run)	\$232.15	0.19%	0
150	Robbery	\$6,964.48	5.75%	0
65	Stalking/Harassment	\$3,017.94	2.49%	0
15	Survivors of Homicide Victims	\$696.45	0.57%	0
5	Teen Dating Victimization	\$232.15	0.19%	0
1	Terrorism (Domestic/International)	\$46.43	0.04%	0
Total Victims Served		2609	\$109,295.88	90.23%
				255

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.
2609	Information and Referral	0	
250	Personal Advocacy/Accompaniment	0	
100	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
2609	Criminal/Civil Justice System Assistance	0	
1000	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	6568	0	Subtotal of "Other" Services

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VOCA Personnel Budget: 2

Agency Name: County of Volusia

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 Worker	\$55,951.41	\$55,951.41	100%	1
Personnel Narrative:	This social Worker is committed 100% to this VOCA program working as a certified advocate. This position is being requested at 100% VOCA reimbursement.			
Sub-Total	\$55,951.41	\$55,951.41		1

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 = \$18.41

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,292.80		\$38,292.80	\$1,472.80
FICA		7.65%	\$2,929.40	\$112.67
Retirement		7.92%	\$3,032.79	\$116.65
Health Ins.			\$11,028.00	\$424.15

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VOCA Personnel Budget: 2

Life Ins.		\$283.52	\$10.90
Dental Ins.		\$307.58	\$11.83
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$77.32	\$2.97
	TOTAL	\$55,951.41	\$2,151.98

Explanation (if applicable):

FICA @ 7.65%, retire @ 7.92%, health @ \$11,028 yearly or \$424.15 PPP, life insurance @ .77%, dental @ \$307.58 yearly or \$11.83 PPP, other LTD @ .21%.

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

Yes

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VOCA Personnel Budget: SOCIAL WORKER 1

Agency Name: County of Volusia

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 WORKER	\$55,990.08	\$55,990.08	100%	1

Personnel Narrative: This Social Worker is committed 100% to this VOCA program working as a certified advocate. This position is being requested at 100% VOCA reimbursement.

Sub-Total	\$55,990.08	\$55,990.08		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 = \$18.42

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$38,313.60		\$38,313.60	\$1,473.60
FICA		7.65%	\$2,930.99	\$112.73
Retirement		7.92%	\$3,034.44	\$116.71

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VOCA Personnel Budget: SOCIAL WORKER 1

Health Ins.		\$11,028.00	\$424.15
Life Ins.		\$295.01	\$11.35
Dental Ins.		\$307.58	\$11.83
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$80.46	\$3.09
	TOTAL	\$55,990.08	\$2,153.46

Explanation (if applicable):

FICA @ 7.65%, retire @ 7.92%, health @ \$11,028 yearly or \$424.15 PPP, life insurance @ .77%, dental @ \$307.58 yearly or \$11.83 PPP, other LTD @ .21%.

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

Yes

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 VOCA Equipment Budget

Agency Name: County of Volusia

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: VOCA Software Program Budget Narrative: The purchase of a software program would reduce the need for hand written files, produce automated data collection and simplified tracking of services to crime victims; thus allowing more real hands on time with crime victims as needed in court.	1	\$5,654.00	\$5,654.00
Equipment Subtotal			\$5,654.00

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VOCA Operating Budget

Agency name: County of Volusia

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: Laptop Budget Narrative: Purchase of a laptop will provide real-time case updates, access to VOCA software, access to VCSO case related links, provide proven stats, and field time assisting victims; thus preventing duplication of work from hand written to computer printed.	2	\$800.00	\$1,600.00
Description of Operating Cost: Wireless MiFi Hotspot Internet Service Budget Narrative: WiFi internet is required in order to access case files, updates, provide services to victims in a more timely manner. Monthly internet service is \$35 per month x 12 months x 2 hotspots (1 each advocate)=\$420 x 2=\$840.	12	\$70.00	\$840.00
Description of Operating Cost: 23" Computer Monitor Budget Narrative: Advocates routinely use multiple software programs and would benefit by having a 2nd monitor, especially when entering data to and from different programs. The request of 23" monitors is consistent with the inventory currently purchased within VCSO.	2	\$200.00	\$400.00
Description of Operating Cost: Microsoft Office Software Budget Narrative: Job requirements represent the need to have basic computer software such as Microsoft Office in order to process correspondence by email and letters. This software will enable the use of directly uploading forms into the VOCA software.	2	\$350.00	\$700.00
Description of Operating Cost:	1	\$1,600.00	\$1,600.00

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VOCA Operating Budget

Unassigned operating expenses

Budget Narrative:

Excess funding from budget revision

Operating Subtotal

\$5,140.00