

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: ODI/The Independent Living Resource Center

Grant No.: VOCA-2018-ODI/The Independent Living-00289

VOCA Personnel Budget: Advocate for Victims with a Disability 1

Agency Name: Opportunity Development 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: Advocate for Victims with a Disability	\$61,565.33	\$46,174.00	75%	0.75

Personnel Narrative: The ILRC has incorporated up to a 5% increase at time of annual review, 401k match up to 3% and additional benefits cost.

Sub-Total	\$61,565.33	\$46,174.00		0.75
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Agency Contribution for Personnel Expenses	\$15,391.33
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$23.40

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,672.00		\$48,672.00	\$1,872.00
FICA		7.65%	\$3,723.41	\$143.21
Retirement		3%	\$1,460.16	\$56.16
Health Ins.			\$5,888.04	\$226.46
Life Ins.			\$302.00	\$11.62

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Dental Ins.		\$307.00	\$11.81
Workers Comp	1.5%	\$730.08	\$28.08
Unemployment	5.4%	\$378.00	\$14.54
(1st \$7K)			
Other:		\$104.64	\$4.02
	TOTAL	\$61,565.33	\$2,367.90

Explanation (if applicable):

Other: Annual amount for vision insurance ($\$8.72 * 12 = \104.64)

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

No

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VOCA Operating Budget

Agency name: Opportunity Development 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: Emergency Financial Assistance	25	\$400.00	\$10,000.00
Budget Narrative: For disabled victims immediate needs to include short stay hotel when shelter is not available or appropriate. Cost per item is based of average 7 night hotel stay (55+68+45/3 * 7 = \$392.00) Please see note for more details			
Description of Operating Cost: Transportation Assistance	20	\$50.00	\$1,000.00
Budget Narrative: Transportation for victims to meet their needs relating to stabilization after victimization. 20 victims x \$50 max for bus passes/uber/taxi etc			
Description of Operating Cost: Mileage	12	\$222.50	\$2,670.00
Budget Narrative: Mileage reimbursement for advocate to meet with victims. 500 Miles monthly to cover the three widespread counties served. .445 cents per mile.			
Description of Operating Cost: Printing	2,000	\$0.55	\$1,100.00
Budget Narrative: Cost of printing materials to better serve victims with a disability upon approval by VOCA. To include double sided full color 8.5 x 11 trifold brochure and other materials meeting approval.			
Operating Subtotal			\$14,770.00

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Victims Served and Types of Services

Agency Name: Opportunity Development 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) \$63,055.89

# of Victims to be Served	Type of Victim \$63,055.89	\$ 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.
5	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$4,705.66	7.46%	0	
3	Adult Sexual Assault	\$2,823.40	4.48%	0	
2	Adults Sexually Abused/Assaulted as Children	\$1,882.27	2.99%	0	
0	Arson	\$0	0.00%	0	
8	Bullying (Verbal, Cyber or Physical)	\$7,529.06	11.94%	0	
2	Burglary	\$1,882.27	2.99%	0	
2	Child Physical Abuse or Neglect	\$1,882.27	2.99%	0	
0	Child Pornography	\$0	0.00%	0	
5	Child Sexual Abuse/Assault	\$4,705.66	7.46%	0	
10	Domestic and/or Family Violence	\$9,411.33	14.93%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
5	Elder Abuse or Neglect	\$4,705.66	7.46%	0	
4	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other (Explanation Required)	\$3,764.53	5.97%	0	

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Victims Served and Types of Services

1	Human Trafficking: Labor	\$941.13	1.49%	0
2	Human Trafficking: Sex	\$1,882.27	2.99%	0
8	Identity Theft/Fraud/Financial Crime	\$7,529.06	11.94%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0	0.00%	0
4	Robbery	\$3,764.53	5.97%	0
4	Stalking/Harassment	\$3,764.53	5.97%	0
0	Survivors of Homicide Victims	\$0	0.00%	0
2	Teen Dating Victimization	\$1,882.27	2.99%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	67	\$63,055.89	100.00%	0

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.
65	Information and Referral	0	
30	Personal Advocacy/Accompaniment	0	
45	Emotional Support or Safety Services	0	
14	Shelter/Housing Services	0	
23	Criminal/Civil Justice System Assistance	0	
6	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	183	0	Subtotal of "Other" Services