

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**  
**VOCA 2018-2019**  
**Organization: Port Orange Police Department**  
**Grant No.: VOCA-2018-Port Orange Police Depart-00066**  
**VOCA Personnel Budget: 1**

**Agency Name:** Port Orange Police Department

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:**

<i>Corde Henderson</i> Position: Victim Advocate Coordinator	Total Actual Cost (from chart below) \$51,144.52	Total Amount VOCA Funded \$38,358.39	Percent VOCA Funded 75%	VOCA Funded FTE 0.75
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**Personnel Narrative:** The cost reflects a 3% salary increase anticipated for FY 2018/2019. This budget reflects FICA, Retirement, Worker's Comp., Health, Dental, and Life Insurance and EAP. Request is for a 75% VOCA funded position.

Sub-Total	\$51,144.52	\$38,358.39	0.75
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<b>Agency Contribution for Personnel Expenses</b>	\$12,786.13
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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**Position Number:**

Hours per week = 40  
Hourly Rate = \$17.19

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$35,755.20	\$1,375.20
FICA	7.65%	\$2,735.27	\$105.20
Retirement	13%	\$4,648.18	\$178.78
Health Ins.		\$6,877.00	\$264.50

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Life Ins.		\$87.00	\$3.35
Dental Ins.		\$372.00	\$14.31
Workers Comp	1.77%	\$632.87	\$24.34
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$37.00	\$1.42
	<b>TOTAL</b>	<b>\$51,144.52</b>	<b>\$1,967.10</b>

Explanation (if applicable):  
EAP is \$37 annually per position

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

Yes

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**VOCA 2018-2019**  
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**VOCA Personnel Budget: Part Time Victim Advocate 1 2**

**Agency Name:** Port Orange Police Department

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.

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**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: Part Time Victim Advocate 1	\$31,336.56	\$23,502.42	75%	0.61875

**Personnel Narrative:** The cost reflects a 3% salary increase anticipated for FY 2018/2019. This budget reflects FICA, Retirement, Worker's Comp., Health, Dental, and Life Insurance and EAP. Request is for a 75% VOCA funded position.

Sub-Total	\$31,336.56	\$23,502.42	0.61875
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**Agency Contribution for Personnel Expenses** \$7,834.14

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

**Position Number:** 2

Hours per week = 33  
 Hourly Rate = \$13.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$22,565.40		\$22,565.40	\$867.90
FICA		7.65%	\$1,726.25	\$66.39
Retirement		13%	\$2,933.50	\$112.83
Health Ins.			\$3,439.00	\$132.27

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**VOCA Personnel Budget: Part Time Victim Advocate 1 2**

Life Ins.		\$50.00	\$1.92
Dental Ins.		\$186.00	\$7.15
Workers Comp	1.77%	\$399.41	\$15.36
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$37.00	\$1.42
	TOTAL	\$31,336.56	\$1,205.25

Explanation (if applicable):

EAP is \$37 annually per position.

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

Yes

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**VOCA Personnel Budget: Part Time Victim Advocate 2 3**

**Agency Name:** Port Orange Police Department

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.

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**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:**

<i>Julie Fidera</i> Position: Part Time Victim Advocate 2	Total Actual Cost (from chart below) \$33,889.72	Total Amount VOCA Funded \$25,417.29	Percent VOCA Funded 75%	VOCA Funded FTE 0.65625
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**Personnel Narrative:** The cost reflects a 3% salary increase anticipated for FY 2018/2019. This budget reflects FICA, Retirement, Worker's Comp., Health, Dental, and Life Insurance and EAP. Request is for a 75% VOCA funded position.

Sub-Total	\$33,889.72	\$25,417.29	0.65625
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<b>Agency Contribution for Personnel Expenses</b>	<b>\$8,472.43</b>
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	<b>Bi-Weekly</b>
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**Position Number:**

Hours per week = 35  
Hourly Rate = \$13.54

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$24,642.80	\$24,642.80	\$947.80
FICA	7.65%	\$1,885.17	\$72.51
Retirement	13%	\$3,203.56	\$123.21
Health Ins.		\$3,439.00	\$132.27



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**VOCA 2018-2019**

**Organization: Port Orange Police Department**

**Grant No.: VOCA-2018-Port Orange Police Depart-00066**

**VOCA Personnel Budget: Part Time Victim Advocate 2 3**

Life Ins.		\$60.00	\$2.31
Dental Ins.		\$186.00	\$7.15
Workers Comp	1.77%	\$436.18	\$16.78
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$37.00	\$1.42
	TOTAL	\$33,889.72	\$1,303.45

Explanation (if applicable):

EAP is \$37 annually per position.

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

Yes

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**VOCA Training Budget: Per VOCA grant requirements Practitioner Training**

**Agency Name:** Port Orange Police Department

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: Per VOCA grant requirements Budget Narrative: Required training by Florida Office of the Attorney General	3	\$2,000.00	\$6,000.00
Description of Training Expenses: Practitioner Training Budget Narrative: 3 victim service practitioner training or volunteers who proved direct services to crime victims.	3	\$399.00	\$1,197.00
Training Subtotal			\$7,197.00

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**VOCA Operating Budget**

**Agency name:** Port Orange Police Department

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: Monthly Telephone Service Budget Narrative: The Victim Advocates require monthly telephone service calculated at \$60/month per phone. This is the contracted rate for the City of Port Orange.	12	\$180.00	\$2,160.00
Description of Operating Cost: Supplies for Victim Advocate Office Budget Narrative: \$500 for supplies and videos for the victim advocate's office in order to create a positive environment for the children as they wait for their parent in need of services.	1	\$500.00	\$500.00
Description of Operating Cost: Equipment- Laptop and Wireless Printer Purchase Budget Narrative: \$1,444.34 for a laptop and wireless printer to better assist victims. Currently they complete their victim's compensation paperwork on printed paper. A laptop would allow them to complete the paperwork on VA Next website.	1	\$1,444.34	\$1,444.34
Operating Subtotal			\$4,104.34



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Victims Served and Types of Services

**Agency Name:** Port Orange Police Department

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) \$98,579.44**

# of Victims to be Served	Type of Victim \$98,579.44	\$ 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.
65	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$2,852.92	2.89%	100	Battery
7	Adult Sexual Assault	\$307.24	0.31%	300	Larceny
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	36	Threatening Phone Calls
0	Arson	\$0	0.00%	100	Vandalism
40	Bullying (Verbal, Cyber or Physical)	\$1,755.64	1.78%	0	
130	Burglary	\$5,705.84	5.79%	0	
15	Child Physical Abuse or Neglect	\$658.37	0.67%	0	
0	Child Pornography	\$0	0.00%	0	
15	Child Sexual Abuse/Assault	\$658.37	0.67%	0	
800	Domestic and/or Family Violence	\$35,112.89	35.62%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
40	Elder Abuse or Neglect	\$1,755.64	1.78%	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
180	Identity Theft/Fraud/Financial Crime	\$7,900.40	8.01%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
340	Other Vehicular Victimization (e.g., Hit and Run)	\$14,922.98	15.14%	0
5	Robbery	\$219.46	0.22%	0
70	Stalking/Harassment	\$3,072.38	3.12%	0
2	Survivors of Homicide Victims	\$87.78	0.09%	0
1	Teen Dating Victimization	\$43.89	0.04%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
<b>Total Victims Served</b>	<b>2246</b>	<b>\$75,053.80</b>	<b>76.14%</b>	<b>536</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>
2245	Information and Referral	0	
2245	Personal Advocacy/Accompaniment	0	
400	Emotional Support or Safety Services	0	
30	Shelter/Housing Services	0	
2245	Criminal/Civil Justice System Assistance	0	
120	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>7285</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>