

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: City of Miramar

Grant No.: VOCA-2018-City of Miramar-00095

Version Date: 12/19/2018 10:07:43

VOCA Personnel Budget: Victim Advocate II 1

Agency Name: City of Miramar

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 II	\$76,408.80	\$57,306.60	75%	0.75

Personnel Narrative: We are requesting funding for a percentage of the salary of one Victim Advocate who will provide services to victims in the community.

Sub-Total	\$76,408.80	\$57,306.60		0.75
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Agency Contribution for Personnel Expenses \$19,102.20

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

Position Number:

Hours per week = 40
Hourly Rate = \$31.25

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$65,000.00		\$65,000.00	\$2,500.00
FICA		7.65%	\$4,972.50	\$191.25
Retirement		1%	\$650.00	\$25.00
Health Ins.			\$5,610.80	\$215.80

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Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	0.27%	\$175.50	\$6.75
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$0	\$0
	TOTAL	\$76,408.80	\$2,938.80

Explanation (if applicable):

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

Yes

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VOCA Match Budget: Victim Advocate

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Victim Advocate	Local, Public or Private	Cash	Personnel	\$14,326.65
Match Sub-Total				\$14,326.65

Budget Narrative: We are requesting funding to cover some of the costs associated with our Victim Advocate's salary, benefits and required training.

VOCA FTE %	0.1875%			
Hours per week =	40	RATE	Employer Cost	Reported Match =
Hourly Rate =	\$31.25			18.75%
Annual Gross Salary	\$65,000.00		\$65,000.00	\$12,187.50
FICA		7.65%	\$4,972.50	\$932.34
Retirement		1%	\$650.00	\$121.88
Health Ins.			\$5,610.80	\$1,052.03
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0
Workers Comp		0.27%	\$175.50	\$32.91

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VOCA Match Budget: Victim Advocate

Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$76,408.80	\$14,326.65

Explanation (if applicable):

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Victims Served and Types of Services

Agency Name: City of Miramar

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) \$57,306.60

# of Victims to be Served	Type of Victim	\$ 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.
		\$57,306.60			
209	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$16,339.81	28.51%	0	
35	Adult Sexual Assault	\$2,736.33	4.77%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
20	Bullying (Verbal, Cyber or Physical)	\$1,563.62	2.73%	0	
4	Burglary	\$312.72	0.55%	0	
40	Child Physical Abuse or Neglect	\$3,127.24	5.46%	0	
0	Child Pornography	\$0	0.00%	0	
25	Child Sexual Abuse/Assault	\$1,954.52	3.41%	0	
254	Domestic and/or Family Violence	\$19,857.95	34.65%	0	
2	DUI/DWI Incidents	\$156.36	0.27%	0	
5	Elder Abuse or Neglect	\$390.90	0.68%	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
1	Human Trafficking: Sex	\$78.18	0.14%	0
3	Identity Theft/Fraud/Financial Crime	\$234.54	0.41%	0
1	Kidnapping	\$78.18	0.14%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
5	Other Vehicular Victimization (e.g., Hit and Run)	\$390.90	0.68%	0
116	Robbery	\$9,068.98	15.83%	0
6	Stalking/Harassment	\$469.09	0.82%	0
6	Survivors of Homicide Victims	\$469.09	0.82%	0
1	Teen Dating Victimization	\$78.18	0.14%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	733	\$57,306.60	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.
722	Information and Referral	0	
150	Personal Advocacy/Accompaniment	0	
39	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
97	Criminal/Civil Justice System Assistance	0	
733	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1741	0	Subtotal of "Other" Services