

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Religious Community Services, Inc.
Grant No.: VOCA-2018-Religious Community Servi-00367
Version Date: 12/12/2018 15:00:43
VOCA Personnel Budget: 1**

Agency Name: RCS 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: Adult Advocate – Outreach Bilingual Triage	\$44,802.21	\$33,601.65	75%	0.75

Personnel Narrative: Full time at 40 hours/week providing direct services to Spanish speaking participants.

Sub-Total	\$44,802.21	\$33,601.65		0.75
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Agency Contribution for Personnel Expenses \$11,200.56

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.11

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$33,508.80		\$33,508.80	\$1,288.80
FICA		0%	\$0	\$0

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Retirement	2%	\$670.18	\$25.78
Health Ins.		\$6,236.16	\$239.85
Life Ins.		\$60.96	\$2.34
Dental Ins.		\$134.16	\$5.16
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,191.95	\$161.23
	TOTAL	\$44,802.21	\$1,723.16

Explanation (if applicable):

Labor Cost charged to RCS by the PEO include FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Personnel Budget: 2**

Agency Name: RCS Pinellas, Inc

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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: Legal Advocate - InVEST	\$39,797.60	\$39,797.60	100%	1

Personnel Narrative: Full time at 40 hours/week working with local police officers and state attorney's office with high lethality cases.

Sub-Total \$39,797.60 \$39,797.60 1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$14.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,640.00	\$1,140.00
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,236.16	\$239.85

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VOCA Personnel Budget: 2

Life Ins.		\$63.00	\$2.42
Dental Ins.		\$150.48	\$5.79
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,707.96	\$142.61
	TOTAL	\$39,797.60	\$1,530.68

Explanation (if applicable):

Labor Cost charged to RCS by the PEO includes FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Personnel Budget: 3**

Agency Name: RCS Pinellas, Inc

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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: Adult Advocate - Shelter	\$39,812.00	\$19,906.00	50%	0.5

Personnel Narrative: Full time at 40 hours/week providing direct services to residents.

Sub-Total	\$39,812.00	\$19,906.00		0.5
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Agency Contribution for Personnel Expenses \$19,906.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$14.25

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$29,640.00	\$1,140.00
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,236.16	\$239.85
Life Ins.		\$60.96	\$2.34

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VOCA Personnel Budget: 3

Dental Ins.		\$166.92	\$6.42
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$3,707.96	\$142.61
	TOTAL	\$39,812.00	\$1,531.23

Explanation (if applicable):

Labor Cost charged to RCS by the PEO includes FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Personnel Budget: 4**

Agency Name: RCS Pinellas, Inc

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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: Legal Advocate	\$45,573.09	\$34,179.82	75%	0.75
Personnel Narrative:	Full time at 40 hours/week working in the injunction room and hearings assisting participants.			
Sub-Total	\$45,573.09	\$34,179.82		0.75

Agency Contribution for Personnel Expenses \$11,393.27

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.59

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,507.20	\$1,327.20
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,553.92	\$252.07
Life Ins.		\$60.96	\$2.34

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VOCA Personnel Budget: 4

Dental Ins.		\$134.16	\$5.16
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,316.85	\$166.03
	TOTAL	\$45,573.09	\$1,752.81

Explanation (if applicable):

Labor Cost charged to RCS by the PEO include FICA, Medicare, Federal and state ReEmployment taxes and Workers Compensation.m Computed at 12.51%

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

No

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VOCA Personnel Budget: 5**

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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: Human Trafficking Advocate	\$44,756.80	\$33,567.60	75%	0.75

Personnel Narrative: provides comprehensive case management, safety planning, and legal advocacy services to victims of all types of human trafficking.

Sub-Total \$44,756.80 \$33,567.60 0.75

Agency Contribution for Personnel Expenses \$11,189.20

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.37

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,049.60	\$1,309.60
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,236.16	\$239.85

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VOCA Personnel Budget: 5

Life Ins.		\$60.96	\$2.34
Dental Ins.		\$150.48	\$5.79
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,259.60	\$163.83
	TOTAL	\$44,756.80	\$1,721.42

Explanation (if applicable):

Labor Cost charged to RCS by the PEO includes FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Personnel Budget: 6**

Agency Name: RCS Pinellas, Inc

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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: Outreach Advocate	\$44,756.80	\$33,567.60	75%	0.75
Personnel Narrative:	Provide emotional support & advocacy through need identification, service referral, and follow-up			
Sub-Total	\$44,756.80	\$33,567.60		0.75

Agency Contribution for Personnel Expenses \$11,189.20

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

Position Number:

Hours per week = 40
Hourly Rate = \$16.37

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$34,049.60	\$1,309.60
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,236.16	\$239.85

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VOCA Personnel Budget: 6

Life Ins.		\$60.96	\$2.34
Dental Ins.		\$150.48	\$5.79
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,259.60	\$163.83
	TOTAL	\$44,756.80	\$1,721.42

Explanation (if applicable):

Labor Cost charged to RCS by the PEO includes FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Personnel Budget: Lead Legal Advocate 7**

Agency Name: RCS 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.

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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: Lead Legal Advocate	\$42,577.89	\$42,577.89	100%	1
Personnel Narrative:	Provide assessment, safety planning, supportive counseling, and legal advocacy for survivors of domestic violence			
Sub-Total	\$42,577.89	\$42,577.89		1

Agency Contribution for Personnel Expenses \$0

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

Position Number:

Hours per week = 40
Hourly Rate = \$15.15

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$31,512.00	\$1,212.00
FICA	0%	\$0	\$0
Retirement	0%	\$0	\$0
Health Ins.		\$6,553.92	\$252.07

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VOCA Personnel Budget: Lead Legal Advocate 7

Life Ins.		\$60.96	\$2.34
Dental Ins.		\$134.16	\$5.16
Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$4,316.85	\$166.03
	TOTAL	\$42,577.89	\$1,637.61

Explanation (if applicable):

Labor Cost charged to RCS by the PEO include FICA, Medicare, Federal and State ReEmployment taxes and Workers Compensation. Computed at 12.51%

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

No

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VOCA Training Budget: FCTPI - Victim Services Practitioner Designation

Agency Name: RCS 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: FCTPI - Victim Services Practitioner Designation Budget Narrative: VOCA-required Victim Practitioner Training	4	\$2,000.00	\$8,000.00
Training Subtotal			\$8,000.00

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Victims Served and Types of Services

Agency Name: RCS 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) \$245,198.16

# of Victims to be Served	Type of Victim \$245,198.16	\$ 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.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
0	Burglary	\$0	0.00%	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	
2370	Domestic and/or Family Violence	\$245,198.16	100.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	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
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	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
0	Robbery	\$0	0.00%	0
0	Stalking/Harassment	\$0	0.00%	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
Total Victims Served	2370	\$245,198.16	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.
2000	Information and Referral	0	
1900	Personal Advocacy/Accompaniment	0	
2300	Emotional Support or Safety Services	0	
300	Shelter/Housing Services	0	
2000	Criminal/Civil Justice System Assistance	0	
1900	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	10400	0	Subtotal of "Other" Services