

**OFFICE OF THE FLORIDA ATTORNEY GENERAL**

**VOCA 2019-2020**

**Organization: Quincy Police Department**

**Grant No.: VOCA-2019-Quincy Police Department-00392**

**Version Date: 11/01/2019 12:36:21**

**VOCA Personnel Budget: Victim Advocate 1**

**Agency Name:** Quincy 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:**

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate	\$23,378.61	\$11,689.31	50%	0.2500000000

Personnel Narrative: Department new Victim Advocate is part time

Sub-Total	\$23,378.61	\$11,689.31		0.25
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<b>Agency Contribution for Personnel Expenses</b>	\$11,689.30
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<b>Pay Schedule: (choose one from the drop-down menu)</b>	Bi-Weekly
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Position Number: 1

Hours per week = 20  
Hourly Rate = \$20.00

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,800.00		\$20,800.00	\$800.00
FICA		7.65%	\$1,591.20	\$61.20
Retirement		0.12%	\$24.96	\$0.96
Health Ins.			\$962.45	\$37.02
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
TOTAL		\$23,378.61	\$899.18

Explanation (if applicable):

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

No

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**VOCA Operating Budget**

**Agency name:** Quincy 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
<b>Description of Operating Cost:</b> Computer <b>Budget Narrative:</b> Office equipment needed to perform Victim Advocate duties and provide service to victims. We anticipate the computer to come with windows 10 and the Microsoft suite to adequately operate and function effectively and efficiently.	1	\$800.00	\$800.00
<b>Description of Operating Cost:</b> Victim Advocate brochures <b>Budget Narrative:</b> English and Spanish translated brochures. These brochures will be purchased from a vendor for about 11 cents per brochure for 2000 brochures.	1	\$500.00	\$500.00
<b>Description of Operating Cost:</b> Adobe Acrobat, full version <b>Budget Narrative:</b> Software needed to produce documents. The adobe Acrobat software is a versatile document creator and editor.	1	\$300.00	\$300.00
<b>Description of Operating Cost:</b> Computer Monitor <b>Budget Narrative:</b> The computer monitor will be purchased to go with the computer. The monitor will be large enough (at least 24 inches, to not cause eye strain.	1	\$400.00	\$400.00
<b>Description of Operating Cost:</b> Printer <b>Budget Narrative:</b> A printer will be purchased to ensure that effective and efficient services are rendered. The printer will be of the fax, scan, print, and copy capability. It will also be of high quality.	1	\$500.00	\$500.00

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**VOCA Operating Budget**

Description of Operating Cost:	1	\$750.00	\$750.00
Office Supplies			
Budget Narrative:			
Toner, pens and paper will be purchased. We anticipate purchasing these items on a quarterly to semi-annually time frame.			
Operating Subtotal			\$3,250.00

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**Victims Served and Types of Services**

**Agency Name:** Quincy 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) \$29,260.30**

<b># of Victims to be Served</b>	<b>Type of Victim \$29,260.30</b>	<b>\$ Amount per Category</b>	<b>% of Total Grant Amount</b>	<b># of Other Types of Victims to be Served</b>	<b>For other types of crimes, identify and list each separately below.</b>
50	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$5,971.49	20.41%	0	
8	Adult Sexual Assault	\$955.44	3.27%	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	
50	Burglary	\$5,971.49	20.41%	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	
75	Domestic and/or Family Violence	\$8,957.24	30.61%	0	
3	DUI/DWI Incidents	\$358.29	1.22%	0	
0	Elder Abuse or Neglect	\$0	0.00%	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
15	Identity Theft/Fraud/Financial Crime	\$1,791.45	6.12%	0
0	Kidnapping	\$0	0.00%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
15	Other Vehicular Victimization (e.g., Hit and Run)	\$1,791.45	6.12%	0
14	Robbery	\$1,672.02	5.71%	0
15	Stalking/Harassment	\$1,791.45	6.12%	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
<b>Total Victims Served</b>		<b>245</b>	<b>\$29,260.30</b>	<b>100.00%</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>
40	Information and Referral	0	
15	Personal Advocacy/Accompaniment	0	
5	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
10	Criminal/Civil Justice System Assistance	0	
75	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>145</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>