

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *The University of South Florida Board of Trustees for University of South Florida*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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: <i>Case Coordinator*</i>	\$75,962.02	\$18,990.51	25%*	.25
Personnel Narrative:	<i>Case Coordinators and their supervisor provide services 24/7. Crisis counseling, referral, assistance in filing victim's comp claims and follow-up to assess their needs. This employee helps facilitate SA examinations completed by our medical staff.*</i>			
Sub-Total	\$75,962.02	\$18,990.51		.25

Agency Contribution for Personnel Expenses

\$56,971.51

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

*Bi-Weekly**

Position Number:

1

Hours per week =

40.000*

Hourly Rate =

\$23.16*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,172.80	\$48,172.80	\$1,852.80
FICA	7.6500%*	\$3,685.22	\$141.74
Retirement	10.0000%*	\$4,817.28	\$185.28

Health Ins.			\$18,473.00 *	\$710.50
Life Ins.			\$42.96 *	\$1.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.6000% *	\$770.76	\$29.64
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$75,962.02	\$2,921.61

Explanation (if applicable):

The university combines worker's comp, terminal leave, and unemployment benefits into a rate of 1.6%, I included it under worker's comp.

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

No *

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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: <i>Case Coordinator*</i>	\$72,241.69	\$54,181.27	75%*	.75
Personnel Narrative:	<i>Case Coordinators and their supervisor provide services 24/7. Crisis counseling, referral, assistance in filing victim's comp claims and follow-up to assess their needs. This employee helps facilitate SA examinations completed by our medical staff.*</i>			
Sub-Total	\$72,241.69	\$54,181.27		.75

Agency Contribution for Personnel Expenses

\$18,060.42

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

*Bi-Weekly**

Position Number:

2

Hours per week =

40.000*

Hourly Rate =

\$21.21*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,116.80	\$44,116.80	\$1,696.80
FICA	7.6500%*	\$3,374.94	\$129.81
Retirement	10.0000%*	\$4,411.68	\$169.68

Health Ins.			\$19,589.44 *	\$753.44
Life Ins.			\$42.96 *	\$1.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.6000% *	\$705.87	\$27.15
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$72,241.69	\$2,778.53

Explanation (if applicable):

The university combines worker's comp, terminal leave, and unemployment benefits into a rate of 1.6%, I included it under worker's comp.

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

No *

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: <i>Case Coordinator*</i>	\$72,241.69	\$18,060.42	25%*	.25
Personnel Narrative:	<i>Case Coordinators and their supervisor provide services 24/7. Crisis counseling, referral, assistance in filing victim's comp claims and follow-up to assess their needs. This employee helps facilitate SA examinations completed by our medical staff.*</i>			
Sub-Total	\$72,241.69	\$18,060.42		.25

Agency Contribution for Personnel Expenses

\$54,181.27

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

*Bi-Weekly**

Position Number:

3

Hours per week =

40.000*

Hourly Rate =

\$21.21*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$44,116.80	\$44,116.80	\$1,696.80
FICA	7.6500%*	\$3,374.94	\$129.81
Retirement	10.0000%*	\$4,411.68	\$169.68

Health Ins.			\$19,589.44 *	\$753.44
Life Ins.			\$42.96 *	\$1.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.6000% *	\$705.87	\$27.15
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$72,241.69	\$2,778.53

Explanation (if applicable):

The University combines worker's comp, terminal leave, and unemployment benefits into a rate of 1.6%, I included it under worker's comp.

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

No *

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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: <i>Clinical Supervisor*</i>	\$81,507.39	\$40,753.70	50%*	.50
Personnel Narrative:	<i>Case Coordinators and their supervisor provide services 24/7. Crisis counseling, referral, assistance in filing victim's comp claims and follow-up to assess their needs. This employee helps facilitate SA examinations completed by our medical staff.*</i>			
Sub-Total	\$81,507.39	\$40,753.70		.50

Agency Contribution for Personnel Expenses

\$40,753.69

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

*Bi-Weekly**

Position Number:

4

Hours per week =

40.000*

Hourly Rate =

\$25.48*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$52,998.40	\$52,998.40	\$2,038.40
FICA	7.6500%*	\$4,054.38	\$155.94
Retirement	10.0000%*	\$5,299.84	\$203.84

Health Ins.			\$18,263.84 *	\$702.46
Life Ins.			\$42.96 *	\$1.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.6000% *	\$847.97	\$32.61
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
TOTAL			\$81,507.39	\$3,134.90

Explanation (if applicable):

The university combines worker's comp, terminal leave, and unemployment benefits into a rate of 1.6%, I included it under worker's comp.

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

Yes *

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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: <i>Case Coordinator*</i>	\$76,880.42	\$19,220.11	25%*	.25
Personnel Narrative:	<i>Case Coordinators and their supervisor provide services 24/7. Crisis counseling, referral, assistance in filing victim's comp claims and follow-up to assess their needs. This employee helps facilitate SA examinations completed by our medical staff.*</i>			
Sub-Total	\$76,880.42	\$19,220.11		.25

Agency Contribution for Personnel Expenses

\$57,660.31

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

*Bi-Weekly**

Position Number:

5

Hours per week =

40.000*

Hourly Rate =

\$23.08*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$48,006.40	\$48,006.40	\$1,846.40
FICA	7.6500%*	\$3,672.49	\$141.25
Retirement	10.0000%*	\$4,800.64	\$184.64

Health Ins.			\$19,589.83 *	\$753.46
Life Ins.			\$42.96 *	\$1.65
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		1.6000% *	\$768.10	\$29.54
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$0.00	\$0.00
TOTAL			\$76,880.42	\$2,956.94

Explanation (if applicable):

The university combines worker's comp, terminal leave, and unemployment benefits into a rate of 1.6%, I included it under worker's comp.

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

No *

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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: <i>Increased 21-22 Funding *</i>	\$2,489.00	\$2,489.00	100% *	0.00
Personnel Narrative: <i>Increased funding based on the 2021-2022 submitted application*</i>				
Sub-Total	\$2,489.00	\$2,489.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

6

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	0.0000% *	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$2,489.00	\$95.73
TOTAL			\$2,489.00	\$95.73

Explanation (if applicable):

Increased funding based on the 2021-2022 submitted application

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

No *

VOCA Operating Budget

Agency name: *The University of South Florida Board of Trustees for University of South Florida*

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 or meeting attendance to coordinate victim services), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. Items requested should not be grouped and each item must be requested as a separate line item, with the exception of general office supplies. 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; etc.). If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

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: <i>Ride-Share</i>	Budget Narrative: <i>Purchase 100 ride-share at \$25 to give out to patients.</i>	100	\$25.00	\$2,500.00	
Description of Operating Cost: <i>Children's Clothing</i>	Budget Narrative: <i>Purchase clothing to stock the closet to give out to abused children as needed when they come for office visits. Pants=\$500.00, Shirts=\$1,000.00, Underwear=\$898.50, Leggings for teens and tweens=\$1500.00, Socks=\$699.00, Shoes=\$400.00, Total= \$4,997.50</i>	1	\$5,000.00	\$5,000.00	
Description of Operating Cost: <i>Security Alarms for Patients</i>	Budget Narrative: <i>Purchase security alarms for patients to take home 75 at \$125 each. The security alarms are distributed to the parent in order to ensure the safety of their child within their own home environment. Alarms will be utilized on doors and windows.</i>	75	\$125.00	\$9,375.00	
Description of Operating Cost: <i>Postage</i>	Budget Narrative: <i>Postage to use to mail out to family and caretakers.</i>	1	\$750.00	\$750.00	
Description of Operating Cost: <i>Brochures</i>	Budget Narrative: <i>Brochures to mail out to family and caretakers.</i>	1	\$750.00	\$750.00	
Description of Operating Cost: <i>Waiting Area Furniture/InterviewRoom</i>	Budget Narrative: <i>Furniture requested for furniture and interviewroom. Children size seating, tables, storage for items that need to be put away; play space.</i>	1	\$8,476.00	\$8,476.00	
Description of Operating Cost: <i>Laptop Interviewroom</i>	Budget Narrative: <i>A laptop for the VOCA interviewroom. The laptop will be housed in the interviewroom and all VOCA staff will use it when they are with the patient in the interviewroom to process specialize and safety interviews.</i>	1	\$1,000.00	\$1,000.00	
Description of Operating Cost: <i>Laptops</i>	Budget Narrative: <i>Two laptops for Shawand Garcia and for interviewroom. We are estimating that the cost of the laptop will be \$1,000 each and billing .075 of the cost in accordance to the FTE. Shaw is the case coordinator, and Garcia is the Clinical Supervisor.</i>	2	\$750.00	\$1,500.00	

Description of Operating Cost: <i>Office supplies</i>	Budget Narrative: <i>Copy paper is needed to document the intake and case tracing of victims. We anticipate needing six boxes of paper at \$43.40 each. Folders for VOCA record storage, 2 packs at \$30 each.</i>	8	\$40.00	\$320.00
Description of Operating Cost: <i>Copier/printer/scanner</i>	Budget Narrative: <i>Copier/printer/scanner for Shaw. Estimated cost is \$666.67 and Shaw spends .075 on the project therefore requesting \$500. Shaw is the case coordinator.</i>	1	\$500.00	\$500.00
Operating Subtotal				\$30,171.00

VOCA Training Budget

- 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 may be required prior to incurring costs associated with training.
- The narrative must include the name of the training, detailed information on the training, how attendance at the requested training will benefit crime victims and specific costs requested. VOCA funds will reimburse registration, lodging, travel and meals.

Agency Name: *The University of South Florida Board of Trustees for University of South Florida*

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: <i>Victim Advocacy Certification</i>	Budget Narrative: <i>Two employees will attend the Victim Advocacy Certification. The estimated cost per person is \$1,800 to include registration fee, lodging, food, airfare, and ground transportation. Training provided by FCPTI.</i>	2	\$1,800.00	\$3,600.00
Description of Training Expenses: <i>Ethics and Resiliency in Advocacy</i>	Budget Narrative: <i>Five employees will attend the Ethics and Resiliency in Advocacy. The estimated cost per person is \$1,800 to include registration fee, lodging, food, airfare, and ground transportation. Training provided by FCPTI.</i>	5	\$1,800.00	\$9,000.00
Description of Training Expenses: <i>Enhancing Victim Assist. thrgh Victim Compensation</i>	Budget Narrative: <i>Three employees will attend the Enhancing Victim Assistance through Victim Compensation. The estimated cost per person is \$1,800 to include registration fee, lodging, food, airfare, and ground transportation. Training provided by FCPTI.</i>	3	\$1,800.00	\$5,400.00

Description of Training Expenses: <i>Human Trafficking A-Z</i>	Budget Narrative: <i>Five employees will attend the Human Trafficking A-Z. The estimated cost per person is \$1,500 to include registration fee, lodging, food, airfare, and ground transportation. Training provided by FCPTI.</i>	5	\$1,500.00	\$7,500.00
Training Subtotal				\$25,500.00

Victims Served and Types of Services

Agency Name: *University of South Florida, Board of Trustees, College of Medicine*

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)				\$209,366.01	
# 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.
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0.00	0.00 %	0	
0	Adult Sexual Assault	\$0.00	0.00 %	0	
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	0	
0	Arson	\$0.00	0.00 %	0	
0	Bullying (Verbal, Cyber or Physical)	\$0.00	0.00 %	0	
0	Burglary	\$0.00	0.00 %	0	
0	Child Physical Abuse or Neglect	\$0.00	0.00 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
192	Child Sexual Abuse/Assault	\$209,366.01	100.00 %	0	
0	Domestic and/or Family Violence	\$0.00	0.00 %	0	
0	DUI/DWI Incidents	\$0.00	0.00 %	0	
0	Elder Abuse or Neglect	\$0.00	0.00 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
0	Other Vehicular Victimization (e.g., Hit and Run)	\$0.00	0.00 %	0	
0	Robbery	\$0.00	0.00 %	0	
0	Stalking/Harassment	\$0.00	0.00 %	0	

0	Survivors of Homicide Victims	\$0.00	0.00 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	192	\$209,366.01	100.00 %	0	SubTotal	\$0.00	\$0.00

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.
192	Information and Referral	0	
125	Personal Advocacy/Accompaniment	0	
192	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
125	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	634	0	Subtotal of "Other" Services