

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Titusville Police Department*

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>Victim Advocate *</i>	\$72,064.04	\$54,048.03	75% *	.75
Personnel Narrative:	<i>Figures calculated were based on current figures and did not take in to account salary increase, benefits cost increase, etc.*</i>			
Sub-Total	\$72,064.04	\$54,048.03		.75

Agency Contribution for Personnel Expenses

\$18,016.01

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

*Bi-Weekly **

Position Number:

1

Hours per week =

40.000 *

Hourly Rate =

\$23.67 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$49,233.60	\$49,233.60	\$1,893.60
FICA	7.6500% *	\$3,766.37	\$144.86
Retirement	24.0500% *	\$11,840.68	\$455.41

Health Ins.			\$6,912.00 *	\$265.85
Life Ins.			\$183.00 *	\$7.04
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		.2100% *	\$103.39	\$3.98
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$25.00	\$.96
TOTAL			\$72,064.04	\$2,771.70

Explanation (if applicable):

Victim Advocate Position is funded by VOCA \$54048.00 with \$18,016.00 provided as a match to the VOCA Grant. Above spending accounts are agency cost.

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>2020-2021 Increased Funding*</i>	\$2,644.00	\$2,644.00	100%*	0.00
Personnel Narrative:	<i>Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority*</i>			
Sub-Total	\$2,644.00	\$2,644.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

2

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:			\$2,644.00	\$101.69
TOTAL			\$2,644.00	\$101.69

Explanation (if applicable):

Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority

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

No *

Victims Served and Types of Services

Agency Name: CITY OF TITUSVILLE 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)				\$66,692.03	
# 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.
40	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$3,923.06	5.88 %	0	
19	Adult Sexual Assault	\$1,863.45	2.79 %	6	Attempted Homicide
1	Adults Sexually Abused/Assaulted as Children	\$98.08	.15 %	0	
0	Arson	\$0.00	0.00 %	20	Criminal Mischief
0	Bullying (Verbal, Cyber or Physical)	\$0.00	0.00 %	10	Violation of Injunction
60	Burglary	\$5,884.59	8.82 %	0	Suspicious Incidents
5	Child Physical Abuse or Neglect	\$490.38	.74 %	163	Battery Aggravated Battery
0	Child Pornography	\$0.00	0.00 %	20	Grand Theft
10	Child Sexual Abuse/Assault	\$980.77	1.47 %	5	Violation No Contact Order
256	Domestic and/or Family Violence	\$25,107.59	37.65 %	0	
2	DUI/DWI Incidents	\$196.15	.29 %	1	Survivor of Suicide
2	Elder Abuse or Neglect	\$196.15	.29 %	0	
1	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$98.08	.15 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
1	Identity Theft/Fraud/Financial Crime	\$98.08	.15 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
2	Other Vehicular Victimization (e.g., Hit and Run)	\$196.15	.29 %	0	
40	Robbery	\$3,923.06	5.88 %	0	
8	Stalking/Harassment	\$784.61	1.18 %	0	

6	Survivors of Homicide Victims	\$588.46	.88 %	0			
2	Teen Dating Victimization	\$196.15	.29 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	680	\$44,624.81	66.91 %	225	SubTotal	\$22,067.22	\$.33

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.
1,010	Information and Referral	0	
80	Personal Advocacy/Accompaniment	0	
80	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
540	Criminal/Civil Justice System Assistance	0	
680	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2,390	0	Subtotal of "Other" Services