

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: City of Riviera Beach Police Department
Grant No.: VOCA-2018-City of Riviera Beach Pol-00232
VOCA Personnel Budget: 1**

Agency Name: City of Riviera Beach 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	\$78,828.69	\$78,828.69	100%	1

Personnel Narrative: The Gross salary is calculated by including the following benefits; the FICA rate at 7.65%, the Retirement rate at 7.26% and the Worker Compensation rate at 0.52%. Health, Life and Dental Insurance is also included. The Salary is 100% VOCA.

Sub-Total	\$78,828.69	\$78,828.69		1
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 40
Hourly Rate = \$28.95

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$60,216.00		\$60,216.00	\$2,316.00
FICA		7.65%	\$4,606.52	\$177.17
Retirement		7.26%	\$4,371.68	\$168.14
Health Ins.			\$9,058.44	\$348.40
Life Ins.			\$132.00	\$5.08

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Dental Ins.		\$130.92	\$5.04
Workers Comp	0.52%	\$313.12	\$12.04
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$78,828.69	\$3,031.87

Explanation (if applicable):
N/A

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

No

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VOCA 2018-2019

Organization: City of Riviera Beach Police Department

Grant No.: VOCA-2018-City of Riviera Beach Pol-00232

VOCA Personnel Budget: Victim Advocate Assistant (part-time) 2

Agency Name: City of Riviera Beach Police Department

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Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim Advocate Assistant (part-time)	\$33,144.73	\$33,144.73	100%	0.75

Personnel Narrative: The Gross salary is calculated by including the following benefits; the FICA rate at 7.65%, the Retirement rate at 7.26% and the Worker Compensation rate at 0.52%. Health, Life and Dental Insurance is also included. The gross salary is 100% VOCA.

Sub-Total	\$33,144.73	\$33,144.73		0.75
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Agency Contribution for Personnel Expenses \$0.00

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

Position Number:

Hours per week = 30
Hourly Rate = \$13.23

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$20,638.80		\$20,638.80	\$793.80
FICA		7.65%	\$1,578.87	\$60.73
Retirement		7.26%	\$1,498.38	\$57.63

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VOCA Personnel Budget: Victim Advocate Assistant (part-time) 2

Health Ins.		\$9,058.44	\$348.40
Life Ins.		\$132.00	\$5.08
Dental Ins.		\$130.92	\$5.04
Workers Comp	0.52%	\$107.32	\$4.13
Unemployment (1st \$7K)	0%	\$0	\$0
Other:			\$0
	TOTAL	\$33,144.73	\$1,274.80

Explanation (if applicable):
N/A

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Grant No.: VOCA-2018-City of Riviera Beach Pol-00232
VOCA Personnel Budget: 3

Agency Name: City of Riviera Beach Police Department

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Personnel Narrative: The Gross salary is calculated by including the following benefits; the FICA rate at 7.65%, the Retirement rate at 7.26% and the Worker Compensation rate at 5.52%. Health, Life and Dental Insurance is also included. The gross salary is 100% VOCA.

Sub-Total	\$33,144.73	\$33,144.73		0.75
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Agency Contribution for Personnel Expenses \$0.00

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Other:			\$0
	TOTAL	\$33,144.73	\$1,274.80

Explanation (if applicable):
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Is this position used as a matching expense Y/N?

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**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: City of Riviera Beach Police Department
Grant No.: VOCA-2018-City of Riviera Beach Pol-00232
VOCA Operating Budget**

Agency name: City of Riviera Beach 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
Description of Operating Cost: Monthly Cell Phone Budget Narrative: To perform duties, advocate must have use of a cellular telephone service to assist with outreach and advocacy. The average monthly cell phone bill is \$83.00 that equal \$996.00 per year. \$16.25 per months times 12 equals \$195.00 (19.58%).	12	\$16.25	\$195.00
Description of Operating Cost: Office Supplies Budget Narrative: To perform duties, advocates must have the following office supplies; envelopes, staples, pens, labels, post-it, tape, highlighters, binder clips, paper clips and file folders. A cost of \$34.00 per month for 12 months, a total of \$408.00 per year.	12	\$34.00	\$408.00
Description of Operating Cost: Postage Budget Narrative: To perform duties, advocates must have postage to mail letters to assist with outreach and advocacy. The cost of 480 mailings per year at 50 cents each is \$240.00	12	\$20.00	\$240.00
Description of Operating Cost: Business Cards Budget Narrative: To perform duties, advocates must have business cards to assist with outreach and advocacy. A cost of \$80.00 per advocate. Business cards for two advocates equal \$160.00.	2	\$80.00	\$160.00
Description of Operating Cost: Ink Cartridge Budget Narrative: The supplies are needed to assist with outreach and advocacy. Printer ink for	12	\$84.00	\$1,008.00

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VOCA Operating Budget

copiers and Printers. Twelve (12) cartridges at \$84.00 each for a total of \$1008.00.

Description of Operating Cost:	4	\$34.00	\$136.00
Copy Paper			

Budget Narrative:

The supplies are needed to assist with outreach and advocacy. Four (4) cases of paper at \$34.00 per case for a total of \$136.00. Each case has 10 reams of paper for a total of 40 reams.

Description of Operating Cost:	1	\$1,000.00	\$1,000.00
scanner/Printer			

Budget Narrative:

The scanner/printer is needed to assist with scanning reports into a computer file in order for the advocate's unit could run more efficient.

Operating Subtotal			\$3,147.00
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VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: City of Riviera Beach Police Department

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: Victim Services Training offered by FCPTI	3	\$2,000.00	\$6,000.00
Budget Narrative: Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel and lodging cost. The training will assist advocates in providing enhanced services to crime victims.			
Training Subtotal			\$6,000.00

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Victims Served and Types of Services

Agency Name: City of Riviera Beach 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) \$154,265.15

# of Victims to be Served	Type of Victim \$154,265.15	\$ 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.
140	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$10,294.15	6.67%	40	Court/Protection Order
10	Adult Sexual Assault	\$735.30	0.48%	100	Criminal Mischief
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	100	Theft
5	Arson	\$367.65	0.24%	0	
2	Bullying (Verbal, Cyber or Physical)	\$147.06	0.10%	0	
300	Burglary	\$22,058.89	14.30%	0	
2	Child Physical Abuse or Neglect	\$147.06	0.10%	0	
0	Child Pornography	\$0	0.00%	0	
0	Child Sexual Abuse/Assault	\$0	0.00%	0	
1270	Domestic and/or Family Violence	\$93,382.62	60.53%	0	
2	DUI/DWI Incidents	\$147.06	0.10%	0	
5	Elder Abuse or Neglect	\$367.65	0.24%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services**

0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
10	Identity Theft/Fraud/Financial Crime	\$735.30	0.48%	0
5	Kidnapping	\$367.65	0.24%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
5	Other Vehicular Victimization (e.g., Hit and Run)	\$367.65	0.24%	0
70	Robbery	\$5,147.07	3.34%	0
20	Stalking/Harassment	\$1,470.59	0.95%	0
12	Survivors of Homicide Victims	\$882.36	0.57%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	2098	\$136,618.04	88.56%	240

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.
1200	Information and Referral	0	
50	Personal Advocacy/Accompaniment	0	
20	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
500	Criminal/Civil Justice System Assistance	0	
40	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	1810	0	Subtotal of "Other" Services