

OFFICE OF THE FLORIDA ATTORNEY GENERAL  
VOCA 2018-2019  
Organization: Legal Aid Society of Palm Beach County, Inc.  
Grant No.: VOCA-2018-Legal Aid Society of Palm-00054  
Version Date: 12/13/2018 10:41:30  
VOCA Budget Request

Budget Summary By Category	Total VOCA Budget Request	Total VOCA Approved Budget
Personnel (10A)	\$0	
Contractual Services (10B)	\$750,510.00	\$750,510.00
Equipment (10C)	\$0	
Operating Expenses (10D)	\$0	
Training Expenses (10E)	\$0	
Total	\$750,510.00	\$750,510.00

Required Match Part 11 \$187,627.50

Total paid staff for agency's victim services program (total number of full-time equivalent staff (FTE) for the current fiscal year): 10.5

Number of staff requested from VOCA, expressed in FTE's: 0  
 Number of staff requested as matching expenses, expressed in FTE's: 0.00  
 Total staff requested, expressed in FTE's: 0

Child Abuse \$0  
 (Include services for child physical abuse/neglect and child sexual assault/abuse)  
 Domestic and Family Violence \$504,382.67  
 Adult Sexual Assault \$0  
 Underserved \$121,280.13  
 (includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)

**MATCH (financial support from other sources)**

Value of in-kind match  
 Cash match \$187,627.50  
 Total match \$187,627.50

Match waiver No

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**VOCA Personnel Budget: delete 1**

**Agency Name:** Legal Aid Society of Palm Beach County, 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: delete	\$0	\$0	25%	0
Personnel Narrative:	delete worksheet			
Sub-Total	\$0	\$0		0

**Agency Contribution for Personnel Expenses** \$0

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

Position Number: 1

Hours per week = 0

Hourly Rate = \$0

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0		\$0	\$0
FICA		0%	\$0	\$0
Retirement		0%	\$0	\$0
Health Ins.			\$0	\$0
Life Ins.			\$0	\$0
Dental Ins.			\$0	\$0

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VOCA Personnel Budget: delete 1

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

Explanation (if applicable):

worksheet started in error. please delete

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

No

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**VOCA Contractual/Fee for Service Budget**

**Agency name:** Legal Aid Society of Palm Beach County, Inc.

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

Individual Therapy- \$25 per unit  
Family Therapy- \$12.25 per unit/per person  
Group Therapy- \$8 per unit/per person

**EXAMPLE - Budget Narrative:**

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

**Contractual Services - Contracts for specialized services:**

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor: Legal Aid Society of PBC, Inc. Budget Narrative: To provide legal services to clients who are victims of stalking/domestic violence. Attorney fees at a cost per unit of service of \$100.00 per unit, the unit being one hour.	\$100.00	6,903	\$690,300.00
Name of Business or Contractor: Legal Aid Society of PBC, Inc. Budget Narrative: To provide legal services to clients who are victims of stalking/domestic violence. Paralegal fees at a cost per unit of service of \$45 per unit, the unit being one hour.	\$45.00	1,338	\$60,210.00
Contractual Subtotal			\$750,510.00

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VOCA Match Budget: Attorney

**Agency Name:** Legal Aid Society of Palm Beach County, Inc.

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

$$\begin{array}{r} \$30,000 \\ + \$7,500 \\ \hline \$37,500 \end{array}$$

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

**Cash Match:** A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

**In-Kind Match:** An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

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**VOCA Match Budget: Attorney**

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

**EXAMPLES- Match Narrative:**

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

\* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Attorney	Local, Public or Private	Cash	Contractual	\$140,265.00
Match Sub-Total				\$140,265.00

Budget Narrative: Attorney fees at a cost per unit of service of \$100.00 per unit, the unit being one hour for 1402.4 hours. 1402.65 hours x \$100 = \$140,265.00

VOCA FTE %	0%			
Hours per week =		RATE	Employer Cost	Reported Match =
Hourly Rate =				%
Annual Gross Salary	\$0		\$0	\$0
FICA		%	\$0	\$0
Retirement		%	\$0	\$0
Health Ins.				\$0
Life Ins.				\$0
Dental Ins.				\$0

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**VOCA Match Budget: Attorney**

Workers Comp	%	\$0	\$0
Unemployment	%	\$0	\$0
Other			\$0
TOTAL		\$0	\$0

Explanation (if applicable):

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VOCA Match Budget: Paralegal

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Program Match Description	Funding Source May not be derived from Federal Dollars	Cash or In-Kind	Budget Category	Match Amount
Paralegal	Local, Public or Private	In-Kind	Contractual	\$47,362.50
Match Sub-Total				\$47,362.50

Budget Narrative: Paralegal fees at a cost per unit of services of \$45.00 per unit, the unit being one hour. 1052.5 hours x \$45 = \$47,362.50

VOCA FTE %	0%			
Hours per week =		RATE	Employer Cost	Reported Match =
Hourly Rate =				%
Annual Gross Salary	\$0		\$0	\$0
FICA		%	\$0	\$0
Retirement		%	\$0	\$0
Health Ins.				\$0
Life Ins.				\$0
Dental Ins.				\$0
Workers Comp		%	\$0	\$0

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VOCA Match Budget: Paralegal

Unemployment	%	\$0	\$0
Other			\$0
TOTAL		\$0	\$0

Explanation (if applicable):

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**Victims Served and Types of Services**

**Agency Name:** Legal Aid Society of Palm Beach County, 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) \$750,510.00**

# of Victims to be Served	Type of Victim \$750,510.00	\$ 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.
80	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$57,073.00	7.60%	0	
5	Adult Sexual Assault	\$3,567.06	0.48%	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	
702	Domestic and/or Family Violence	\$500,815.61	66.73%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
90	Elder Abuse or Neglect	\$64,207.13	8.56%	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
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
175	Stalking/Harassment	\$124,847.20	16.63%	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>1052</b>	<b>\$750,510.00</b>	<b>100.00%</b>	<b>0</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>
1052	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
1052	Criminal/Civil Justice System Assistance	0	
1052	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>3156</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>