

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Child Protection Team of Palm Beach, Inc.
Grant No.: VOCA-2018-Child Protection Team of -00102
VOCA Personnel Budget: 1

Agency Name: Child Protection Team of Palm Beach, 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: Case Coordinator/Senior Case Coordinator	\$72,221.13	\$36,110.57	50%	0.5

Personnel Narrative: Provide crisis intervention to alleged victims of non-caretaker sexual abuse by conducting interviews with the victims and guardian(s), assist family with Victim's Comp Form, and assessing the appropriate referral for additional services (therapy).

Sub-Total	\$72,221.13	\$36,110.57		0.5
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Agency Contribution for Personnel Expenses		\$36,110.56	
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week = 40
 Hourly Rate = \$27.53

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$57,262.40		\$57,262.40	\$2,202.40
FICA		7.65%	\$4,380.57	\$168.48

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Retirement	5%	\$2,863.12	\$110.12
Health Ins.		\$5,774.40	\$222.09
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$1,065.08	\$40.96
Unemployment (1st \$7K)	1.12%	\$78.40	\$3.02
Other:		\$797.16	\$30.66
	TOTAL	\$72,221.13	\$2,777.74

Explanation (if applicable):

OTHER - Supplemental Health Insurance

NOTE: Health insurance is a SEMI-MONTHLY and Salary is Bi-Weekly

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

No

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VOCA 2018-2019

Organization: Child Protection Team of Palm Beach, Inc.

Grant No.: VOCA-2018-Child Protection Team of -00102

VOCA Personnel Budget: Case Coordinator/Senior Case Coordinator 2

Agency Name: Child Protection Team of Palm Beach, 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: Case Coordinator/Senior Case Coordinator	\$60,335.91	\$30,167.96	50%	0.5

Personnel Narrative: Provide crisis intervention to alleged victims of non-caretaker sexual abuse by conducting interviews with the victims and guardian(s), assist family with Victim's Comp Form, and assessing the appropriate referral for additional services (therapy).

Sub-Total	\$60,335.91	\$30,167.96		0.5
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Agency Contribution for Personnel Expenses	\$30,167.95
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Pay Schedule: (choose one from the drop-down menu)	Bi-Weekly
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Position Number:

Hours per week =	40
Hourly Rate =	\$22.54

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$46,883.20		\$46,883.20	\$1,803.20
FICA		7.65%	\$3,586.56	\$137.94

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Organization: Child Protection Team of Palm Beach, Inc.

Grant No.: VOCA-2018-Child Protection Team of -00102

VOCA Personnel Budget: Case Coordinator/Senior Case Coordinator 2

Retirement	5%	\$2,344.16	\$90.16
Health Ins.		\$5,774.40	\$222.09
Life Ins.		\$0	\$0
Dental Ins.		\$0	\$0
Workers Comp	1.86%	\$872.03	\$33.54
Unemployment (1st \$7K)	1.12%	\$78.40	\$3.02
Other:		\$797.16	\$30.66
	TOTAL	\$60,335.91	\$2,320.61

Explanation (if applicable):

OTHER - Supplemental Health Insurance

NOTE: Health insurance is SEMI-MONTHLY and Salary is BI-WEEKLY

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
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Organization: Child Protection Team of Palm Beach, Inc.
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VOCA Operating Budget**

Agency name: Child Protection Team of Palm Beach, Inc.

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: Pro-Rated Monthly Rent Budget Narrative: Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF Oct - May \$3,773.88 June \$425.61 July - Sept - \$1,295.70 TOTAL: \$5,495.19 AVERAGED over 12 months = \$457.93 (NOTE: Increase middle of June applied, therefore average is calculated over 12 months)	12	\$457.93	\$5,495.16
Description of Operating Cost: Pro-Rated Monthly Office Telephone Service Budget Narrative: Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF	12	\$35.59	\$427.08
Description of Operating Cost: Pro-Rated Monthly Electricity Budget Narrative: Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF	12	\$39.11	\$469.32
Description of Operating Cost: Pro-Rated Copier/Printer Budget Narrative: Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF	12	\$28.00	\$336.00
Description of Operating Cost: CPA Audit/Taxes Budget Narrative: Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF	1	\$666.04	\$666.04
Description of Operating Cost: Pro-rated Postage Bill Budget Narrative:	4	\$125.00	\$500.00

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VOCA Operating Budget

1/4 of the total bill for postage for VOCA clients			
Description of Operating Cost:	4	\$77.50	\$310.00
Pro-rated Postage Meter Quarterly Rental Fee			
Budget Narrative:			
1/4 of the total bill for postage for VOCA clients			
Description of Operating Cost:	12	\$47.10	\$565.20
Monthly Cell Phone Service			
Budget Narrative:			
Emergency On-Call phone - 90% VOCA clients			
Description of Operating Cost:	12	\$20.00	\$240.00
Pro-rated Office Supplies			
Budget Narrative:			
Monthly Bill/13.5 Staff - 1 FTE VOCA STAFF for general office supplies like; pens, paper, folders, staples, toner, envelopes, etc.			
Operating Subtotal			\$9,008.80

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Grant No.: VOCA-2018-Child Protection Team of -00102

VOCA Training Budget: Victim Services Training Victim Services Training

Agency Name: Child Protection Team of Palm Beach, Inc.

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 Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel costs	2	\$1,000.00	\$2,000.00
Description of Training Expenses: Victim Services Training Budget Narrative: Approved victim service trainings and associated approved travel costs	2	\$1,000.00	\$2,000.00
Training Subtotal			\$4,000.00

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Organization: Child Protection Team of Palm Beach, Inc.

Grant No.: VOCA-2018-Child Protection Team of -00102

Victims Served and Types of Services

Agency Name: Child Protection Team of Palm Beach, 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) \$79,287.33

# 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.
		\$79,287.33			
0	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$0	0.00%	0	
0	Adult Sexual Assault	\$0	0.00%	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	
210	Child Sexual Abuse/Assault	\$79,287.33	100.00%	0	
0	Domestic and/or Family Violence	\$0	0.00%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
0	Elder Abuse or Neglect	\$0	0.00%	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
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
0	Stalking/Harassment	\$0	0.00%	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
Total Victims Served	210	\$79,287.33	100.00%	0

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.
105	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
105	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
0	Criminal/Civil Justice System Assistance	0	
105	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	315	0	Subtotal of "Other" Services