

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Palm Beach County Board of County Commissioners
Grant No.: VOCA-2018-Palm Beach County Board o-00269
VOCA Personnel Budget: 1

Agency Name: Palm Beach County Board of County Commissioners

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	\$71,312.43	\$71,312.43	100%	1

Personnel Narrative: Victim Advocate 1. Position#03965. 100% of Victim Advocate is VOCA eligible

Sub-Total	\$71,312.43	\$71,312.43		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: 1

Hours per week = 40
 Hourly Rate = \$21.91

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,572.80		\$45,572.80	\$1,752.80
FICA		7.65%	\$3,486.32	\$134.09
Retirement		8.26%	\$3,764.31	\$144.78
Health Ins.			\$17,426.00	\$670.23
Life Ins.			\$55.00	\$2.12
Dental Ins.			\$0	\$0

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Organization: Palm Beach County Board of County Commissioners
Grant No.: VOCA-2018-Palm Beach County Board o-00269
VOCA Personnel Budget: 1

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,008.00	\$38.77
	TOTAL	\$71,312.43	\$2,742.79

Explanation (if applicable):

To ensure coverage after-hours, nights & weekends, 25 hrs of OT plus FICA/Medi (7.65%), Retirement (8.26%), and LTD \$55.20 incl in the other costs.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 2

Agency Name: Palm Beach County Board of County Commissioners

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.

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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: Victim Advocate	\$76,878.78	\$76,878.78	100%	1

Personnel Narrative: Victim Advocate 2. Position#03965. 100% of Victim Advocate is VOCA eligible

Sub-Total	\$76,878.78	\$76,878.78		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 = \$21.85

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$45,448.00		\$45,448.00	\$1,748.00
FICA		7.65%	\$3,476.77	\$133.72
Retirement		8.26%	\$3,754.00	\$144.38
Health Ins.			\$23,140.00	\$890.00
Life Ins.			\$55.00	\$2.12
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 2

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,005.00	\$38.65
	TOTAL	\$76,878.78	\$2,956.88

Explanation (if applicable):

To ensure coverage after-hours, nights & weekends, 25 hrs of OT plus FICA/Medi (7.65%), Retirement (8.26%), and LTD \$55.20 incl in the other costs.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 3

Agency Name: Palm Beach County Board of County Commissioners

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.

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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: Victim Advocate	\$66,221.13	\$66,221.13	100%	1
Personnel Narrative:	Victim Advocate 3. Position#03965. 100% of Victim Advocate is VOCA eligible			
Sub-Total	\$66,221.13	\$66,221.13		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 3
 Hours per week = 40
 Hourly Rate = \$21.15

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,992.00		\$43,992.00	\$1,692.00
FICA		7.65%	\$3,365.39	\$129.44
Retirement		8.26%	\$3,633.74	\$139.76
Health Ins.			\$14,200.00	\$546.15
Life Ins.			\$55.00	\$2.12
Dental Ins.			\$0	\$0

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VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 3

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$975.00	\$37.50
	TOTAL	\$66,221.13	\$2,546.97

Explanation (if applicable):

To ensure coverage after-hours, nights & weekends, 25 hrs of OT plus FICA/Medi (7.65%), Retirement (8.26%), and LTD \$55.20 incl in the other costs.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 5

Agency Name: Palm Beach County Board of County Commissioners

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.

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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: Victim Advocate	\$64,725.46	\$64,725.46	100%	1
Personnel Narrative:	Victim Advocate 5. Position#03965. 100% of Victim Advocate is VOCA eligible			
Sub-Total	\$64,725.46	\$64,725.46		1

Agency Contribution for Personnel Expenses \$0.00

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

Position Number: 5
 Hours per week = 40
 Hourly Rate = \$20.54

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,723.20		\$42,723.20	\$1,643.20
FICA		7.65%	\$3,268.32	\$125.70
Retirement		8.26%	\$3,528.94	\$135.73
Health Ins.			\$14,200.00	\$546.15
Life Ins.			\$55.00	\$2.12
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: 5

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$950.00	\$36.54
	TOTAL	\$64,725.46	\$2,489.44

Explanation (if applicable):

To ensure coverage after-hours, nights & weekends, 25 hrs of OT plus FICA/Medi (7.65%), Retirement (8.26%), and LTD \$55.20 incl in the other costs.

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

No

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: Victim Advocate 4

Agency Name: Palm Beach County Board of County Commissioners

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.

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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: Victim Advocate	\$64,725.46	\$64,725.46	100%	1

Personnel Narrative: Victim Advocate 4. Position#03965. 100% of Victim Advocate is VOCA eligible

Sub-Total	\$64,725.46	\$64,725.46		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: 4

Hours per week = 40
Hourly Rate = \$20.54

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$42,723.20		\$42,723.20	\$1,643.20
FICA		7.65%	\$3,268.32	\$125.70
Retirement		8.26%	\$3,528.94	\$135.73
Health Ins.			\$14,200.00	\$546.15
Life Ins.			\$55.00	\$2.12
Dental Ins.			\$0	\$0

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Personnel Budget: Victim Advocate 4

Workers Comp	0%	\$0	\$0
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$950.00	\$36.54
	TOTAL	\$64,725.46	\$2,489.44

Explanation (if applicable):

To ensure coverage after-hours, nights & weekends, 25 hrs of OT plus FICA/Medi (7.65%), Retirement (8.26%), and LTD \$55.20 incl in the other costs.

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

No

**OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Palm Beach County Board of County Commissioners
Grant No.: VOCA-2018-Palm Beach County Board o-00269
VOCA Contractual/Fee for Service Budget**

Agency name: Palm Beach County Board of County Commissioners

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: Stetson Counseling and Wellness, LLC. Budget Narrative: The therapist will provide therapy for adult victims of crime. It is anticipated that this service will be used in approximately 520 4 unit (one hour) sessions.	\$25.00	2,080	\$52,000.00
Contractual Subtotal			\$52,000.00

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VOCA 2018-2019

Organization: Palm Beach County Board of County Commissioners

Grant No.: VOCA-2018-Palm Beach County Board o-00269

VOCA Training Budget: Victim Services Training offered by FCPTI

Agency Name: Palm Beach County Board of County Commissioners

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 Budget Narrative: Approved trainings provided by Florida Crime Prevention Training Institute (FCPTI) and associated travel costs.	5	\$2,000.00	\$10,000.00
Training Subtotal			\$10,000.00