

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: City of Miami Beach (Police Department)
Grant No.: VOCA-2018-Miami Beach Police Depart-00031
Version Date: 11/30/2018 14:43:56
VOCA Personnel Budget: 1

Agency Name: City of Miami 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 1	\$130,378.51	\$97,783.88	75%	0.75
Personnel Narrative:	75% of Victim Advocate 1 salary, including City matched benefits is being requested from VOCA. This is a continued position from prior grant period.			
Sub-Total	\$130,378.51	\$97,783.88		0.75

Agency Contribution for Personnel Expenses \$32,594.63

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$40.06

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$83,324.80	\$3,204.80
FICA	0%	\$0	\$0
Retirement	41.41 %	\$34,504.80	\$1,327.11

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Health Ins.		\$10,767.96	\$414.15
Life Ins.		\$75.60	\$2.91
Dental Ins.		\$99.60	\$3.83
Workers Comp	0.477	\$397.54	\$15.29
	1448		
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$1,208.21	\$46.47
	TOTAL	\$130,378.51	\$5,014.56

Explanation (if applicable):

The City does not contribute to FICA but contributes to Medicare at a rate of 1.45% of gross salary.

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

No

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VOCA Personnel Budget: 3

Agency Name: City of Miami Beach (Police Department)

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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 3	\$110,289.38	\$110,289.38	100%	1
Personnel Narrative:	100% of Victim Advocate 3 salary including City matched benefits is being requested from VOCA. This is a continued position from prior grant period.			
Sub-Total	\$110,289.38	\$110,289.38		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 = \$35.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$72,800.00	\$2,800.00
FICA	0%	\$0	\$0
Retirement	41.41 %	\$30,146.48	\$1,159.48

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VOCA Personnel Budget: 3

Health Ins.		\$5,598.48	\$215.33
Life Ins.		\$67.44	\$2.59
Dental Ins.		\$263.28	\$10.13
Workers Comp	0.491	\$358.10	\$13.77
	8543		
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$1,055.60	\$40.60
	TOTAL	\$110,289.38	\$4,241.90

Explanation (if applicable):

The City does not contribute to FICA but contributes to Medicare at a rate of 1.45% of gross salary.

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

No

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VOCA Personnel Budget: 4

Agency Name: City of Miami 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.

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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 4	\$120,938.02	\$120,938.02	100%	1
Personnel Narrative:	100% of Victim Advocate 4 salary including City matched benefits is being requested from VOCA. This is a continued position from prior grant period.			
Sub-Total	\$120,938.02	\$120,938.02		1

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 = \$35.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$72,800.00	\$72,800.00	\$2,800.00
FICA	0%	\$0	\$0
Retirement	41.41 %	\$30,146.48	\$1,159.48

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VOCA Personnel Budget: 4

Health Ins.		\$15,734.00	\$605.15
Life Ins.		\$66.00	\$2.54
Dental Ins.		\$777.84	\$29.92
Workers Comp	0.491	\$358.10	\$13.77
	8543		
	%		
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$1,055.60	\$40.60
	TOTAL	\$120,938.02	\$4,651.46

Explanation (if applicable):

City does not contribute to FICA but it contributes to Medicare at a rate of 1.45% of gross salary.

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

No

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VOCA Personnel Budget: 5

Agency Name: City of Miami 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.

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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 5	\$120,938.02	\$120,938.02	100%	1
Personnel Narrative:	100% of Victim Advocate 5 salary including City matched benefits is being requested from VOCA. This is a continued position from prior grant period.			
Sub-Total	\$120,938.02	\$120,938.02		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 = \$35.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$72,800.00	\$72,800.00	\$2,800.00
FICA	0%	\$0	\$0
Retirement	41.41 %	\$30,146.48	\$1,159.48

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VOCA Personnel Budget: 5

Health Ins.		\$15,734.00	\$605.15
Life Ins.		\$66.00	\$2.54
Dental Ins.		\$777.84	\$29.92
Workers Comp	0.491	\$358.10	\$13.77
	8543		
	%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,055.60	\$40.60
	TOTAL	\$120,938.02	\$4,651.46

Explanation (if applicable):

City does not contribute to FICA but it contributes to Medicare at a rate of 1.45% of the gross salary.

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

No

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VOCA Personnel Budget: Victim Advocate 2 2

Agency Name: City of Miami Beach (Police Department)

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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 2	\$123,979.60	\$123,979.60	100%	1
Personnel Narrative:	100% of Victim Advocate 2 salary including City matched benefits is being requested from VOCA. This is a continued position from prior grant period.			
Sub-Total	\$123,979.60	\$123,979.60		1

Agency Contribution for Personnel Expenses \$0

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

Position Number: 2
 Hours per week = 40
 Hourly Rate = \$40.00

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$83,200.00	\$83,200.00	\$3,200.00
FICA	0%	\$0	\$0
Retirement	41.41 %	\$34,453.12	\$1,325.12

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VOCA Personnel Budget: Victim Advocate 2 2

Health Ins.		\$4,392.08	\$168.93
Life Ins.		\$67.44	\$2.59
Dental Ins.		\$263.28	\$10.13
Workers Comp	0.477	\$397.28	\$15.28
	512%		
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$1,206.40	\$46.40
	TOTAL	\$123,979.60	\$4,768.45

Explanation (if applicable):

The City does not contribute to FICA but contributes to Medicare at a rate of 1.45% of gross salary.

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

No

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VOCA Operating Budget**

Agency name: City of Miami 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 fee for cellular phones' service Budget Narrative: Each advocate will need monthly cellular phone service at a fee of \$55 per month. \$55 per month is standard rate in the agency.	6	\$660.00	\$3,960.00
Description of Operating Cost: Office supplies Budget Narrative: Office Supplies such as paper, pencils, toners, cartridges, labels, envelopes...Supplies will be used by Advocates in order to provide direct services to victims. Based on prior years expenses are approximately \$ 3000	300	\$10.00	\$3,000.00
Description of Operating Cost: Mail to victims Budget Narrative: Contact letter with advocates' contact information and information paperwork mailed to victims, certified(privacy) to domestic violence victims, \$7 per letter; regular to other victims, \$2 per letter.610 domestic violence victims, 750 other victims.	1,360	\$4.25	\$5,780.00
Description of Operating Cost: Emergency Locks, doors, windows Budget Narrative: Advocates will provide immediate safety services by ensuring locks, doors, windows replacements or repair, and other repairs necessary to ensure victims' safety. Service averages \$100 to \$200 each.	20	\$100.00	\$2,000.00
Description of Operating Cost: Cab Transportation Budget Narrative:	15	\$50.00	\$750.00

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VOCA Operating Budget

Cabs will be provided to victims of crimes based on needs, including but not limited to: attending to court, services, and transporting to shelters. It averages \$50 to \$100 per ride. Amount of victims provided with transportation varies yearly.

Description of Operating Cost:	72	\$36.00	\$2,592.00
Air Cards Monthly Service Fees			

Budget Narrative:

Air cards needed to have internet access when responding to scenes and using laptops. Monthly agency standard air card fee is \$36, times 12 months, times six air cards equals \$ 2,592.00

Description of Operating Cost:	75	\$50.00	\$3,750.00
Emergency Food Vouchers			

Budget Narrative:

Emergency food vouchers will be provided to victims based on needs. In coordination with a local market our advocates will make sure that provided vouchers are used solely for the purchase of food items.

Operating Subtotal			\$21,832.00
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VOCA Training Budget: Training Sessions offered by FCPTI

Agency Name: City of Miami 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: Training Sessions offered by FCPTI Budget Narrative: Approved training provided by the FCPTI and associated approved travel cost for the five advocates requested in personnel category and one advocate used as match.	6	\$2,000.00	\$12,000.00
Training Subtotal			\$12,000.00

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Victims Served and Types of Services

Agency Name: City of Miami 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) \$607,760.90

# of Victims to be Served	Type of Victim \$607,760.90	\$ 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.
220	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$97,596.64	16.06%	0	
40	Adult Sexual Assault	\$17,744.84	2.92%	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	
210	Burglary	\$93,160.43	15.33%	0	
5	Child Physical Abuse or Neglect	\$2,218.11	0.36%	0	
0	Child Pornography	\$0	0.00%	0	
20	Child Sexual Abuse/Assault	\$8,872.42	1.48%	0	
610	Domestic and/or Family Violence	\$270,608.87	44.53%	0	
0	DUI/DWI Incidents	\$0	0.00%	0	
10	Elder Abuse or Neglect	\$4,436.21	0.73%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual 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
200	Robbery	\$88,724.22	14.60%	0
50	Stalking/Harassment	\$22,181.05	3.65%	0
5	Survivors of Homicide Victims	\$2,218.11	0.36%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1370	\$607,760.90	100.02%	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.
1370	Information and Referral	0	
60	Personal Advocacy/Accompaniment	0	
230	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
300	Criminal/Civil Justice System Assistance	0	
1370	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3330	0	Subtotal of "Other" Services