

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** City of Riviera Beach Police Department

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b>	<i>Victim Advocate *</i>	\$85,095.15	\$85,095.15	100% *	1.00
<b>Personnel Narrative:</b>	<i>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. *</i>				
<b>Sub-Total</b>		<b>\$85,095.15</b>	<b>\$85,095.15</b>		<b>1.00</b>

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

1

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$31.56 \*

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$65,644.80		\$65,644.80	\$2,524.80
<b>FICA</b>		7.6500% *	\$5,021.83	\$193.15
<b>Retirement</b>		7.2600% *	\$4,765.81	\$183.30

Health Ins.			\$9,058.44 *	\$348.40
Life Ins.			\$132.00 *	\$5.08
Dental Ins.			\$130.92 *	\$5.04
Workers Comp		.5200% *	\$341.35	\$13.13
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
<b>TOTAL</b>			<b>\$85,095.15</b>	<b>\$3,272.90</b>

Explanation (if applicable):

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** City of Riviera Beach Police Department

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>Victim Advocate *</i>	\$61,349.81	\$61,349.81	100% *	1.00
<b>Personnel Narrative:</b>	<i>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. *</i>			
<b>Sub-Total</b>	\$61,349.81	\$61,349.81		1.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

2

**Hours per week =**

40.000 \*

**Hourly Rate =**

\$21.67 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$45,073.60	\$45,073.60	\$1,733.60
<b>FICA</b>	7.6500% *	\$3,448.13	\$132.62
<b>Retirement</b>	7.2600% *	\$3,272.34	\$125.86

Health Ins.			\$9,058.44 *	\$348.40
Life Ins.			\$132.00 *	\$5.08
Dental Ins.			\$130.92 *	\$5.04
Workers Comp		.5200% *	\$234.38	\$9.01
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
<b>TOTAL</b>			<b>\$61,349.81</b>	<b>\$2,359.61</b>

Explanation (if applicable):

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** City of Riviera Beach Police Department

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>Victim Advocate Assistant (Part Time) *</i>	\$36,710.12	\$36,710.12	100% *	.75
<b>Personnel Narrative:</b>	<i>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. *</i>			
<b>Sub-Total</b>	\$36,710.12	\$36,710.12		.75

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

3

Hours per week =

30.000 \*

Hourly Rate =

\$15.21 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$23,727.60	\$23,727.60	\$912.60
<b>FICA</b>	7.6500% *	\$1,815.16	\$69.81
<b>Retirement</b>	7.2600% *	\$1,722.62	\$66.25

Health Ins.			\$9,058.44 *	\$348.40
Life Ins.			\$132.00 *	\$5.08
Dental Ins.			\$130.92 *	\$5.04
Workers Comp		.5200% *	\$123.38	\$4.75
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
<b>TOTAL</b>			<b>\$36,710.12</b>	<b>\$1,411.93</b>

Explanation (if applicable):

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

No \*

# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *City of Riviera Beach Police Department*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>Victim Advocate Assistant (Part Time) *</i>	\$36,710.12	\$36,710.12	100% *	.75
<b>Personnel Narrative:</b>	<i>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. *</i>			
<b>Sub-Total</b>	\$36,710.12	\$36,710.12		.75

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly \**

**Position Number:**

4

**Hours per week =**

30.000 \*

**Hourly Rate =**

\$15.21 \*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$23,727.60	\$23,727.60	\$912.60
<b>FICA</b>	7.6500% *	\$1,815.16	\$69.81
<b>Retirement</b>	7.2600% *	\$1,722.62	\$66.25

Health Ins.			\$9,058.44 *	\$348.40
Life Ins.			\$132.00 *	\$5.08
Dental Ins.			\$130.92 *	\$5.04
Workers Comp		.5200% *	\$123.38	\$4.75
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$	\$0.00
<b>TOTAL</b>			<b>\$36,710.12</b>	<b>\$1,411.93</b>

Explanation (if applicable):

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

No \*



# VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

**Agency Name:** *City of Riviera Beach Police Department*

Complete the summary table and salary grid below and provide information about each position requested. The position title included in each summary table must be exactly as it appears on the job description. In the Budget Narrative section indicate if the salary/benefit expenses listed include 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 (do not lump duties under one header, unless each sub-duty also includes percentages). Failure to provide VOCA allowable job descriptions may result in a reduction to the request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is requested as VOCA funded and/or utilized as Match.

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
<b>Position:</b> <i>2020-2021 Increased Funding*</i>	\$84,028.00	\$84,028.00	100%*	0.00
<b>Personnel Narrative:</b>	<i>Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority*</i>			
<b>Sub-Total</b>	\$84,028.00	\$84,028.00		0.00

**Agency Contribution for Personnel Expenses**

\$0.00

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

*Bi-Weekly\**

**Position Number:**

5

**Hours per week =**

0.000\*

**Hourly Rate =**

\$0.00\*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
<b>Gross Salary</b>	\$0.00	\$0.00	\$0.00
<b>FICA</b>	0.0000%*	\$0.00	\$0.00
<b>Retirement</b>	0.0000%*	\$0.00	\$0.00

Health Ins.			\$0.00 *	\$0.00
Life Ins.			\$0.00 *	\$0.00
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$84,028.00	\$3,231.85
<b>TOTAL</b>			<b>\$84,028.00</b>	<b>\$3,231.85</b>

Explanation (if applicable):

*Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority*

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

No \*

# 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 or meeting attendance to coordinate victim services), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. Items requested should not be grouped and each item must be requested as a separate line item, with the exception of general office supplies. 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; etc.). If the agency is requesting funds to purchase computer hardware or software, this constitutes maintaining or establishing a computer network system. Complete the Special Conditions Certification form accordingly.

**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:		Number	Cost Per Item	Total
Description of Operating Cost and a Budget Narrative				
Description of Operating Cost: <i>Office Supplies</i>	Budget Narrative: <i>to perform duties advocate must have the following office supplies: envelopes, staples, pens, labels, post-it, tape, highlighters, binder clips, paper clips, and file folders. It cost \$44.00 per month for 12 months which equals \$528.00 annually</i>	12	\$44.00	\$528.00
Description of Operating Cost: <i>Business Cards</i>	Budget Narrative: <i>To perform duties, advocate must have business cards to assist with outreach and advocacy. It costs \$80.00 per advocate. Business cards for Two (2) advocates equal \$160</i>	2	\$80.00	\$160.00
Description of Operating Cost: <i>Ink Cartridges</i>	Budget Narrative: <i>Supplies are needed to assist with outreach and advocacy. Printer ink for copier and printers: 12 cartridges at \$96.00 each for a total of \$1,152.00</i>	12	\$96.00	\$1,152.00
Description of Operating Cost: <i>Copy Paper</i>	Budget Narrative: <i>Supplies are needed to assist with outreach and advocacy. Five (5) cases of paper at \$35.00 per case for a total of \$175.00. Each case has ten (10) reams of paper for a total of fifty (50) reams.</i>	5	\$35.00	\$175.00

Description of Operating Cost: <i>Heavy duty office Shredder</i>	Budget Narrative: <i>Heavy duty office shredder is needed to assist with shredding important bulk documents. Our office currently uses a small office shredder that's very limited in capacity. The cost of the Heavy duty office shredder was quoted by Office depot.</i>	1	\$1,000.00	\$1,000.00
Description of Operating Cost: <i>Covid Expenses</i>	Budget Narrative: <i>covid related expenses</i>	1	\$10,000.00	\$10,000.00
Description of Operating Cost: <i>Wireless Phone Headsets</i>	Budget Narrative: <i>These purchase will impact and increase survivor safety over time, reduce the incidence of abuse in the community, reduce homicide in the community, and improve survivors' quality of life.</i>	5	\$189.00	\$945.00
Description of Operating Cost: <i>Dell Rugged Laptops</i>	Budget Narrative: <i>The purchase of these Laptops will assist advocates with note taking looking up documents &amp; materials for crime victims on site and in the hospitals</i>	4	\$1,498.75	\$5,995.00
Description of Operating Cost: <i>Mobile printer</i>	Budget Narrative: <i>To assist advocates with printing doc &amp; materials for crime victims on site and in the hospitals</i>	1	\$379.00	\$379.00
Description of Operating Cost: <i>Informational pamphlets</i>	Budget Narrative: <i>Out reach material for victims Safety and security</i>	1	\$2,300.00	\$2,300.00
Description of Operating Cost: <i>Banner and Tent</i>	Budget Narrative: <i>For victim advocates outreach campaigns</i>	1	\$796.00	\$796.00
Description of Operating Cost: <i>Ring Doorbell Cameras</i>	Budget Narrative: <i>This purchase will impact and increase survivor safety over time, reduce the incidence of abuse in the community, reduce homicide in the community, and improve survivors' quality of life.</i>	25	\$130.00	\$3,250.00
Description of Operating Cost: <i>Replace or Repair Locks Windows Doors</i>	Budget Narrative: <i>Replace or repair locks windows doors for victims of crime</i>	6	\$300.00	\$1,800.00
Description of Operating Cost: <i>Locksmith Service</i>	Budget Narrative: <i>Locksmith service to change locks doors for crime victims</i>	25	\$200.00	\$5,000.00
Description of Operating Cost: <i>Cellphone Service</i>	Budget Narrative: <i>Accessibility to crime victims Law Enforcement officers and District Attorneys etc.,</i>	4	\$900.00	\$3,600.00

Description of Operating Cost: <i>Fire Extinguishers</i>	Budget Narrative: <i>To provide safety and security for crime victims of arson</i>	20	\$21.98	\$439.60
Description of Operating Cost: <i>Transportation</i>	Budget Narrative: <i>Gas cards Uber taxi bus and tri-rail for victim related appointments court hearings etc</i>	80	\$80.00	\$6,400.00
Description of Operating Cost: <i>Emergency Food</i>	Budget Narrative: <i>To aid crime victims in crisis</i>	60	\$100.00	\$6,000.00
Description of Operating Cost: <i>Emergency Clothes</i>	Budget Narrative: <i>To aid crime victims in crisis</i>	50	\$60.00	\$3,000.00
Description of Operating Cost: <i>Protective Plexiglas Desk for Victim Advocates</i>	Budget Narrative: <i>Provide Victims and Victim Advocates with secure and protective Plexiglas furnishing to prevent any spread of viruses</i>	4	\$1,955.25	\$7,821.00
			<b>Operating Subtotal</b>	<b>\$60,740.60</b>

# VOCA Training Budget

- 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 may be required prior to incurring costs associated with training.
- The narrative must include the name of the training, detailed information on the training, how attendance at the requested training will benefit crime victims and specific costs requested. VOCA funds will reimburse registration, lodging, travel and meals.

**Agency Name:** *City of Riviera Beach Police Department*

**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](#)

<b>Training Expenses:</b>				
Description of Training Expenses and a Budget Narrative		Number	Cost Per Item	Total
Description of Training Expenses: <i>Victim Services Training Offered by FCPTI</i>	Budget Narrative: <i>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.</i>	4	\$2,500.00	\$10,000.00
Description of Training Expenses: <i>Victim Services Training Offered by FCPTI</i>	Budget Narrative: <i>Approved training provided by the Florida Crime Prevention Training Institute (FCPTI) and associated approved travel and lodging cost. The training will assist advocates and matched advocate Volunteers in providing enhanced services to crime victims.</i>	1	\$2,500.00	\$2,500.00
<b>Training Subtotal</b>				<b>\$12,500.00</b>

# 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)				\$377,133.80	
# 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.
200	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$30,194.86	8.01 %	300	<i>Theft</i>
10	Adult Sexual Assault	\$1,509.74	.40 %	200	<i>Criminal Mischief</i>
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	40	<i>Court/Protection Order</i>
5	Arson	\$754.87	.20 %	0	
2	Bullying (Verbal, Cyber or Physical)	\$301.95	.08 %	0	
310	Burglary	\$46,802.03	12.41 %	0	
2	Child Physical Abuse or Neglect	\$301.95	.08 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
0	Child Sexual Abuse/Assault	\$0.00	0.00 %	0	
1,270	Domestic and/or Family Violence	\$191,737.36	50.84 %	0	
2	DUI/DWI Incidents	\$301.95	.08 %	0	
5	Elder Abuse or Neglect	\$754.87	.20 %	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0.00	0.00 %	0	
0	Human Trafficking: Labor	\$0.00	0.00 %	0	
0	Human Trafficking: Sex	\$0.00	0.00 %	0	
40	Identity Theft/Fraud/Financial Crime	\$6,038.97	1.60 %	0	
5	Kidnapping	\$754.87	.20 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
5	Other Vehicular Victimization (e.g., Hit and Run)	\$754.87	.20 %	0	
70	Robbery	\$10,568.20	2.80 %	0	
20	Stalking/Harassment	\$3,019.49	.80 %	0	

12	Survivors of Homicide Victims	\$1,811.69	.48 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
<b>Total Victims Served</b>	<b>2,498</b>	<b>\$295,607.68</b>	<b>78.38 %</b>	<b>540</b>	<b>SubTotal</b>	<b>\$81,526.12</b>	<b>\$.22</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.

# 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.
1,300	Information and Referral	0	
75	Personal Advocacy/Accompaniment	0	
30	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
550	Criminal/Civil Justice System Assistance	0	
1,955	Number of Victims Assisted with a Victim Compensation Application	0	
<b>Total Services</b>	<b>3,910</b>	<b>0</b>	<b>Subtotal of "Other" Services</b>