

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *Palm Beach County Board of County Commissioners*

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
Position: <i>Victim Advocate *</i>	\$71,781.34	\$71,781.34	100% *	1.00
Personnel Narrative: <i>Victim Advocate 1. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$71,781.34	\$71,781.34		1.00

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 =

\$22.56 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$46,924.80	\$46,924.80	\$1,804.80
FICA	7.6500% *	\$3,589.75	\$138.07
Retirement	8.2600% *	\$3,875.99	\$149.08

Health Ins.			\$16,300.00 *	\$626.92
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$1,035.80	\$39.84
TOTAL			\$71,781.34	\$2,760.83

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 *

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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: <i>Victim Advocate *</i>	\$65,045.63	\$65,045.63	100% *	1.00
Personnel Narrative: <i>Victim Advocate 2. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$65,045.63	\$65,045.63		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 =

\$21.15 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,992.00	\$43,992.00	\$1,692.00
FICA	7.6500% *	\$3,365.39	\$129.44
Retirement	8.2600% *	\$3,633.74	\$139.76

Health Ins.			\$13,025.00 *	\$500.96
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$974.50	\$37.48
TOTAL			\$65,045.63	\$2,501.76

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 *

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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: <i>Victim Advocate *</i>	\$64,990.63	\$64,990.63	100% *	1.00
Personnel Narrative: <i>Victim Advocate 3. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$64,990.63	\$64,990.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

3

Hours per week =

40.000 *

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	7.6500% *	\$3,365.39	\$129.44
Retirement	8.2600% *	\$3,633.74	\$139.76

Health Ins.			\$12,970.00 *	\$498.85
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$974.50	\$37.48
TOTAL			\$64,990.63	\$2,499.65

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 *

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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: <i>Victim Advocate *</i>	\$64,990.63	\$64,990.63	100% *	1.00
Personnel Narrative: <i>Victim Advocate 4. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$64,990.63	\$64,990.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

4

Hours per week =

40.000 *

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	7.6500% *	\$3,365.39	\$129.44
Retirement	8.2600% *	\$3,633.74	\$139.76

Health Ins.			\$12,970.00 *	\$498.85
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$974.50	\$37.48
TOTAL			\$64,990.63	\$2,499.65

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 *

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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: <i>Victim Advocate *</i>	\$64,990.63	\$64,990.63	100% *	1.00
Personnel Narrative: <i>Victim Advocate 5. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$64,990.63	\$64,990.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

5

Hours per week =

40.000 *

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	7.6500% *	\$3,365.39	\$129.44
Retirement	8.2600% *	\$3,633.74	\$139.76

Health Ins.			\$12,970.00 *	\$498.85
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$974.50	\$37.48
TOTAL			\$64,990.63	\$2,499.65

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 *

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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: <i>Victim Advocate *</i>	\$64,990.63	\$64,990.63	100% *	1.00
Personnel Narrative: <i>Victim Advocate 6. Position#03965. 100% of Victim Advocate is VOCA eligible*</i>				
Sub-Total	\$64,990.63	\$64,990.63		1.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

6

Hours per week =

40.000 *

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	7.6500% *	\$3,365.39	\$129.44
Retirement	8.2600% *	\$3,633.74	\$139.76

Health Ins.			\$12,970.00 *	\$498.85
Life Ins.			\$55.00 *	\$2.12
Dental Ins.			\$0.00 *	\$0.00
Workers Comp		0.0000% *	\$0.00	\$0.00
Unemployment (1st \$7K)		0.0000% *	\$0.00	\$0.00
Other:			\$974.50	\$37.48
TOTAL			\$64,990.63	\$2,499.65

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 *

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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: <i>2020-2021 Increased Funding*</i>	\$46,851.51	\$46,851.51	100%*	0.00
Personnel Narrative: <i>Additional funding request from the 2020-2021 VOCA Grant application for approved VOCA allowable costs, due to increased budget authority*</i>				
Sub-Total	\$46,851.51	\$46,851.51		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

7

Hours per week =

0.000*

Hourly Rate =

\$0.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000%*	\$0.00	\$0.00
Retirement	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:			\$46,851.51	\$1,801.98
TOTAL			\$46,851.51	\$1,801.98

Explanation (if applicable):

Add funding request 2020-2021 VOCA Grant application for approved allowable costs due to increased budget authority.

Pay Rate increase implemented.

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

No *

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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: <i>Increased 21-22 Funding *</i>	\$9,127.00	\$9,127.00	100% *	0.00
Personnel Narrative: <i>Increased funding based on 21-22 submitted application*</i>				
Sub-Total	\$9,127.00	\$9,127.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

8

Hours per week =

0.000 *

Hourly Rate =

\$0.00 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000% *	\$0.00	\$0.00
Retirement	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:			\$9,127.00	\$351.04
TOTAL			\$9,127.00	\$351.04

Explanation (if applicable):

Increased funding based on 21-22 submitted application

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

No *

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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: <i>Reallocation of Relocation Operating budget*</i>	\$25,000.00	\$25,000.00	100%*	0.00
Personnel Narrative:	<i>49.08% of Relocation Operating budget reallocated to Personnel*</i>			
Sub-Total	\$25,000.00	\$25,000.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

9

Hours per week =

0.000*

Hourly Rate =

\$0.00*

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$0.00	\$0.00	\$0.00
FICA	0.0000%*	\$0.00	\$0.00
Retirement	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:			\$25,000.00	\$961.54
TOTAL			\$25,000.00	\$961.54

Explanation (if applicable):

Increase Personnel by \$25,000 - Salary and benefits were calculated at a lower rate when budget was submitted.

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

No *

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 the contracted therapist's per unit rate. The OAG will reimburse 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: <i>Stetson Counseling and Wellness, LLC.</i>	Budget Narrative: <i>Therapy can include individual. The therapist will provide therapy for adult and children victims of crime. It is anticipated that this service will be used in approximately 261 - 4 unit (one hour) sessions.</i>	\$25.00	1,044	\$26,100.00
Name of Business or Contractor: <i>Stetson Counseling and Wellness, LLC.</i>	Budget Narrative: <i>Therapy can includes group. The therapist will provide therapy for adult and children victims of crime. It is anticipated that this service will be used in approximately 63 - 4 unit (one hour) sessions.</i>	\$8.00	252	\$2,016.00
Name of Business or Contractor: <i>Stetson Counseling and Wellness, LLC.</i>	Budget Narrative: <i>Balancing</i>	\$5.00	1	\$5.00
Contractual Subtotal				\$28,121.00

VOCA Operating Budget

Agency name: *Palm Beach County Board of County Commissioners*

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>Relocation Operating budget</i>	Budget Narrative: <i>Relocation Operating budget (\$50,940) decreased by \$25,000 and allocated to the Personnel budget category</i>	1	\$25,940.00	\$25,940.00
			Operating Subtotal	\$25,940.00

Victims Served and Types of Services

Agency Name: *Palm Beach County Board of County Commissioners*

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)				\$531,829.00	
# 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)	\$105,312.67	19.80 %	0	
75	Adult Sexual Assault	\$39,492.25	7.43 %	0	
0	Adults Sexually Abused/Assaulted as Children	\$0.00	0.00 %	0	
0	Arson	\$0.00	0.00 %	0	
0	Bullying (Verbal, Cyber or Physical)	\$0.00	0.00 %	0	
0	Burglary	\$0.00	0.00 %	0	
3	Child Physical Abuse or Neglect	\$1,579.69	.30 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
50	Child Sexual Abuse/Assault	\$26,328.17	4.95 %	0	
500	Domestic and/or Family Violence	\$263,281.68	49.50 %	0	
10	DUI/DWI Incidents	\$5,265.63	.99 %	0	
7	Elder Abuse or Neglect	\$3,685.94	.69 %	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	
0	Identity Theft/Fraud/Financial Crime	\$0.00	0.00 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
10	Other Vehicular Victimization (e.g., Hit and Run)	\$5,265.63	.99 %	0	
25	Robbery	\$13,164.08	2.48 %	0	
100	Stalking/Harassment	\$52,656.34	9.90 %	0	

30	Survivors of Homicide Victims	\$15,796.90	2.97 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	1,010	\$531,829.00	100.00 %	0	SubTotal	\$0.00	\$0.00

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.
400	Information and Referral	0	
100	Personal Advocacy/Accompaniment	0	
600	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
500	Criminal/Civil Justice System Assistance	0	
425	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	2,025	0	Subtotal of "Other" Services