

VOCA Personnel Budget

[VOCA Personnel Budget Report](#)

Agency Name: *City of Pembroke Pines 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
Position:	<i>Assistant Victims Advocate *</i>	\$16,653.46	\$16,653.46	100% *	.43
Personnel Narrative:	<i>Percentage breakdown of duties found in the attached job description. General duties include assisting victims with eligibility requirements for crime compensation, conduct intake, needs assessment interviews, and 24-hour intervention counseling.*</i>				
Sub-Total		\$16,653.46	\$16,653.46		.43

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly **

Position Number:

1

Hours per week =

17.000 *

Hourly Rate =

\$17.50 *

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget

Gross Salary	\$15,470.00		\$15,470.00	\$595.00
FICA		7.6500% *	\$1,183.46	\$45.52
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:			\$0.00	\$0.00
TOTAL			\$16,653.46	\$640.52

Explanation (if applicable):

June 2022 mod. Rate adjusted to \$17.50 (old 16.50), hours noted are 17 (old 24). Freed up \$5,513.84 for budget mod. Will actually work 29 hrs weekly

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>	\$0.00	\$0.00	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>				
	<i>**Removed on 5/19/2021 and relocated to the Training Budget. -Paul Mallin*</i>				
Sub-Total		\$0.00	\$0.00		0.00

Agency Contribution for Personnel Expenses

\$0.00

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

*Bi-Weekly**

Position Number:

2

Hours per week =

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:			\$0.00	\$0.00
TOTAL			\$0.00	\$0.00

Explanation (if applicable):

***\$1,259.00 that was added as part of the 2nd Amendment will be removed from this section and moved to the Training Budget. -Paul Mallin*

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

No *

VOCA Operating Budget

Agency name: *City of Pembroke Pines 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:				
Description of Operating Cost and a Budget Narrative		Number	Cost Per Item	Total
Description of Operating Cost: <i>Covid Expenses</i>	Budget Narrative: <i>covid related expenses</i>	12	\$679.92	\$8,159.04
Description of Operating Cost: <i>Air Filter Purifier</i>	Budget Narrative: <i>***Funds pulled from the \$10,000 Covid Expenses. Air purifiers to be used in Victim Advocate Office where staff are situated who provide remote services to victims, also office of our VOCA funded part-time Assistant Victim Advocate.</i>	2	\$360.00	\$720.00
Description of Operating Cost: <i>Computer Monitor</i>	Budget Narrative: <i>***Funds pulled from the \$10,000 Covid Expenses. Two (2) monitors for VOCA funded part-time Assistant Victim Advocate to better organize and make use of computer resources while assisting victims remotely.</i>	2	\$230.00	\$460.00
Description of Operating Cost: <i>TV & Wall Mount</i>	Budget Narrative: <i>***Funds pulled from the \$10,000 Covid Expenses. (1) TV screen plus (1) wall mount to be used in our Victim Advocate Office to better participate in distance training, webinar, conferences, and victim advocacy events occurring remotely due to COVID.</i>	1	\$661.00	\$661.00

Description of Operating Cost: <i>Laptop touch screen</i>	Budget Narrative: <i>Due to the City's ongoing vacancy in its Personnel category, this budget request (6/1/2022) is made to move \$1200 towards the purchase of a touch screen laptop, for use by victim advocate unit and victim advocates.</i>	1	\$1,200.00	\$1,200.00
Description of Operating Cost: <i>Professional resource books</i>	Budget Narrative: <i>Due to the City's ongoing vacancy in its Personnel category, this budget request (6/1/2022) is made to move \$797.83 towards the purchase of up to (12) resource books for use by victim advocate unit and victim advocates.</i>	1	\$797.83	\$797.83
Description of Operating Cost: <i>Professional memberships to Victim Advocate orgs</i>	Budget Narrative: <i>Due to the City's ongoing vacancy in its Personnel category, this budget request (6/1/2022) is made to move \$3,516 towards the purchase of professional memberships for our (3) victim advocates and (1) VOCA-funded P/T victim advocate</i>	4	\$879.00	\$3,516.00
Operating Subtotal				\$15,513.87

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 Pembroke Pines 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](#)

Training Expenses:				
Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total	
Description of Training Expenses: <i>Victim Services Designation - Recert</i>	Budget Narrative: <i>The cost for (2) Victim Advocate personnel to obtain re-certification for the Victim Services Practitioner Designation Training.</i>	2	\$299.00	\$598.00
Description of Training Expenses: <i>Lodging at Hotel where Training will be conducted</i>	Budget Narrative: <i>The cost for (1) Victim Advocate personnel's lodging at the Hotel where the Victim Services Practitioner Training re-certification will take place. Cost is \$144 per night x3 nights.</i>	3	\$144.00	\$432.00
Description of Training Expenses: <i>Lodging at Hotel where Training will be conducted</i>	Budget Narrative: <i>The PARTIAL-COST for (1) Victim Advocate personnel's lodging at the Hotel where the Victim Services Practitioner Training re-certification will take place. Cost is \$144/night, \$432 for 3 nights (\$229/VOCA funded + \$203/locally funded).</i>	1	\$229.00	\$229.00
Training Subtotal			\$1,259.00	

Victims Served and Types of Services

Agency Name: *City of Pembroke Pines*

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)				\$33,426.33	
# 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.
50	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$7,773.57	23.26 %	3	Violation of Court Order
3	Adult Sexual Assault	\$466.41	1.40 %	0	
3	Adults Sexually Abused/Assaulted as Children	\$466.41	1.40 %	0	
0	Arson	\$0.00	0.00 %	0	
0	Bullying (Verbal, Cyber or Physical)	\$0.00	0.00 %	0	
2	Burglary	\$310.94	.93 %	0	
0	Child Physical Abuse or Neglect	\$0.00	0.00 %	0	
0	Child Pornography	\$0.00	0.00 %	0	
5	Child Sexual Abuse/Assault	\$777.36	2.33 %	0	
125	Domestic and/or Family Violence	\$19,433.91	58.14 %	0	
2	DUI/DWI Incidents	\$310.94	.93 %	0	
2	Elder Abuse or Neglect	\$310.94	.93 %	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	
1	Identity Theft/Fraud/Financial Crime	\$155.47	.47 %	0	
0	Kidnapping	\$0.00	0.00 %	0	
0	Mass Violence (Domestic/International)	\$0.00	0.00 %	0	
2	Other Vehicular Victimization (e.g., Hit and Run)	\$310.94	.93 %	0	
10	Robbery	\$1,554.71	4.65 %	0	
5	Stalking/Harassment	\$777.36	2.33 %	0	

2	Survivors of Homicide Victims	\$310.94	.93 %	0			
0	Teen Dating Victimization	\$0.00	0.00 %	0			
0	Terrorism (Domestic/International)	\$0.00	0.00 %	0			
Total Victims Served	215	\$32,959.92	98.60 %	3	SubTotal	\$466.41	\$.01

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.
215	Information and Referral	0	
24	Personal Advocacy/Accompaniment	0	
35	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
16	Criminal/Civil Justice System Assistance	0	
215	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	505	0	Subtotal of "Other" Services