

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: Cape Coral Police Department
Grant No.: VOCA-2018-Cape Coral Police Departm-00084
VOCA Personnel Budget: Victim Assistance Advocate - 1 1

Agency Name: City of Cape Coral obo Cape Coral 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 Assistance Advocate - 1	\$69,791.08	\$52,343.31	75%	0.75

Personnel Narrative: Funds will be used to service victims of the identified types of crimes noted within, as well as, provide assistance with the VOCA Crime Victim Compensation Program and other community programs.

Sub-Total	\$69,791.08	\$52,343.31		0.75
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Agency Contribution for Personnel Expenses \$17,447.77

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

Position Number: 1
 Hours per week = 40
 Hourly Rate = \$23.41

	RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary		\$48,692.80	\$1,872.80
FICA	7.65%	\$3,725.00	\$143.27
Retirement	8.67%	\$4,221.67	\$162.37
Health Ins.		\$10,292.00	\$395.85

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Life Ins.		\$533.98	\$20.54
Dental Ins.		\$0	\$0
Workers Comp	4.24%	\$2,064.57	\$79.41
Unemployment (1st \$7K)	0%	\$0	\$0
Other:		\$261.06	\$10.04
	TOTAL	\$69,791.08	\$2,684.27

Explanation (if applicable):
Other: Long Term Disability

Is this position used as a matching expense Y/N? No

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Grant No.: VOCA-2018-Cape Coral Police Departm-00084
VOCA Personnel Budget: 2

Agency Name: City of Cape Coral obo Cape Coral 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 Assistance Advocate - 2	\$69,791.08	\$52,343.31	75%	0.75
Personnel Narrative:	Funds will be used to serve victims of the identified types of crimes noted within, as well as, provide assistance with the VOCA Crime Victim Compensation Program and other community programs.			
Sub-Total	\$69,791.08	\$52,343.31		0.75

Agency Contribution for Personnel Expenses \$17,447.77

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VOCA Training Budget: Registration Lodging Transportation Victim Services Training offered by
FCPTI

Agency Name: City of Cape Coral obo Cape Coral 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: Registration Budget Narrative: Registration at the cost of \$575 x 2 members of the VA Unit to attend the National Victims of Crime Conference. Numerous workshops are offered throughout the 3 day training.	2	\$475.00	\$950.00
Description of Training Expenses: Lodging Budget Narrative: Estimated lodging to attend the National Victim of Crime Conference, out of state, at \$150 per night x 3 nights x 1 room = \$450	1	\$450.00	\$450.00
Description of Training Expenses: Transportation Budget Narrative: Out of state = Airfare and luggage is estimated at \$374.19 x 2 members of the VA Unit. Ground transportation is estimated at \$50 x 2 members of the VA Unit.	2	\$424.19	\$848.38
Description of Training Expenses: Victim Services Training offered by FCPTI Budget Narrative: Approved trainings provided by the Florida Crime Prevention Training Institute (FCPTI) and all associated approved travel costs.	2	\$2,000.00	\$4,000.00
Training Subtotal			\$6,248.38

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Victims Served and Types of Services

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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) \$110,935.20

# of Victims to be Served	Type of Victim \$110,935.20	\$ 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)	\$21,130.51	19.05%	40	Violation of Court Order
5	Adult Sexual Assault	\$528.26	0.48%	75	Theft
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	40	Malicious/Criminal Mischief
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
180	Burglary	\$19,017.46	17.14%	0	
0	Child Physical Abuse or Neglect	\$0	0.00%	0	
0	Child Pornography	\$0	0.00%	0	
5	Child Sexual Abuse/Assault	\$528.26	0.48%	0	
425	Domestic and/or Family Violence	\$44,902.34	40.48%	0	
5	DUI/DWI Incidents	\$528.26	0.48%	0	
8	Elder Abuse or Neglect	\$845.22	0.76%	0	
0	Hate Crime: Racial/Religious/Gender/Sexual Orientation/Other (Explanation Required)	\$0	0.00%	0	

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Victims Served and Types of Services

0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
20	Identity Theft/Fraud/Financial Crime	\$2,113.05	1.90%	0
1	Kidnapping	\$105.65	0.10%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
3	Other Vehicular Victimization (e.g., Hit and Run)	\$316.96	0.29%	0
10	Robbery	\$1,056.53	0.95%	0
25	Stalking/Harassment	\$2,641.31	2.38%	0
8	Survivors of Homicide Victims	\$845.22	0.76%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	1050	\$94,559.05	85.24%	155

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.
1050	Information and Referral	0	
20	Personal Advocacy/Accompaniment	0	
1050	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
550	Criminal/Civil Justice System Assistance	0	
1050	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	3720	0	Subtotal of "Other" Services