Organization: City of Lakeland Police Department Grant No.: VOCA-2018-City of Lakeland Police D-00193

> Version Date: 12/19/2018 08:21:37 VOCA Personnel Budget: 1

Agency Name:

Lakeland 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	Total Amount	Percent VOCA	VOCA Funded	
	(from chart below)	VOCA Funded	Funded	FTE	
Position: Victim	\$75,950.40	\$56,962.80	75%	0.75	
Assistance Coordinator					

Personnel Narrative: Kristin Stokes, Supervisor/Coordinator of the VOCA unit.

Sub-Total \$75,950.40 0.75 \$56,962.80

Agency Contribution for Personnel Expenses \$18,987.60

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

Position Number: 1

> Hours per week = 40 Hourly Rate = \$25.83

		RATE	Yearly	Per Pay Period
			Employer	Approved Budget
			Cost	
Gross Salary	\$53,726.40		\$53,726.40	\$2,066.40
FICA		1.45%	\$779.03	\$29.96
Retirement		19.75	\$10,610.96	\$408.11
		%		
Health Ins.			\$9,759.00	\$375.35

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Personnel Budget: 1

Life Ins.		\$108.00	\$4.15
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$967.00	\$37.19
	TOTAL	\$75,950.40	\$2,921.17

Explanation (if applicable):

Other: Disability Insurance \$161.00 and Retiree Health Insurance \$806.00

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

Yes

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Personnel Budget: 3

Agency Name: Lakeland 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	Total Amount	Percent VOCA	VOCA Funded	
	(from chart below)	VOCA Funded	Funded	FTE	
Position: Victim	\$45,429.34	\$34,072.01	75%	0.75	
Assistance Advocate #2					

/ toolotarioe / tavocate #2

Personnel Narrative: Lanece Wardell, Victim Assistance Advocate #2.

Sub-Total \$45,429.34 \$34,072.01 0.75

Agency Contribution for Personnel Expenses \$11,357.33

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

Position Number: 3

Hours per week = 40 Hourly Rate = \$13.90

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$28,912.00	4.450/	\$28,912.00	\$1,112.00
FICA Retirement		1.45% 19.75	\$419.22 \$5,710.12	\$16.12 \$219.62
		%		
Health Ins.			\$9,759.00	\$375.35

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Organization: City of Lakeland Police Department Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Personnel Budget: 3

Life Ins.		\$108.00	\$4.15
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$521.00	\$20.04
	TOTAL	\$45,429.34	\$1,747.28

Explanation (if applicable):

Retiree Health Insurance \$434.00 and Disability Insurance \$87.00

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

Yes

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37

VOCA Personnel Budget: Victim Assistance Advocate #1 2

Agency Name:

Lakeland 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	Total Amount	Percent VOCA	VOCA Funded	
	(from chart below)	VOCA Funded	Funded	FTE	
Position: Victim	\$54,902.06	\$41,176.54	75%	0.75	
Assistance Advocate #1					

Assistance Advocate #1

Personnel Narrative: Deborah Leonard, Victim Assistance Advocate #1

Sub-Total \$54,902.06 \$41,176.54 0.75

Agency Contribution for Personnel Expenses \$13,725.52

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

Position Number:

2

Hours per week = 40 Hourly Rate = \$20.97

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$43,617.60		\$43,617.60	\$1,677.60
FICA		1.45%	\$632.46	\$24.33
Retirement		0%	\$0	\$0
Health Ins.			\$9,759.00	\$375.35
Life Ins.			\$108.00	\$4.15

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37

VOCA Personnel Budget: Victim Assistance Advocate #1 2

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$785.00	\$30.19
	TOTAL	\$54,902.06	\$2,111.62

Explanation (if applicable):

Retiree Health Insurance \$654.00, Disability Insurance \$131.00. This employee is in the DROP program so no pension costs.

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

Yes

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Contractual/Fee for Service Budget

Agency name: Lakeland Police Department

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 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: N/A Budget Narrative: N/A	\$0	0	\$0
Contractual Subtotal			\$0

Organization: City of Lakeland Police Department Grant No.: VOCA-2018-City of Lakeland Police D-00193 Version Date: 12/19/2018 08:21:37

VOCA Equipment Budget

Agency Name:

Lakeland Police Department

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment: Description of Equipment and a Budget Narrative Number Cost Per Item Description of Equipment:

Budget Narrative: Equipment Subtotal

\$0

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Operating Budget

Agency name: Lakeland 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:	1	\$19.99	\$19.99
Wireless Mouse - Logitech			
Budget Narrative:			
Estimated cost of mouse for use with Laptop Computer to assist victims wh	no are		
unable or unwilling to come to the police department in connection with the	unit's		
assistance in filing a victim compensation claim.			
Description of Operating Cost:	1	\$969.98	\$969.98
Laptop Computer - HP Touchscreen			
Budget Narrative:			
Estimated cost for laptop computer to assist victims who are unable or unw	illing to		
come to the police department in connection with the unit's assistance in fil	ling a		
victim compensation claim.			
Operating Subtotal			\$989.97

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37

VOCA Training Budget: Continuing training and education

Agency Name: <u>Lakeland Police Department</u>

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:	3	\$2,000.00	\$6,000.00	
Continuing training and education				
Budget Narrative:				
Continuing training and education for Victim Assistance Advocates and the	Victim			
Assistance Coordinator. Budget is based on \$2,000 per person times three	•			
people = \$6,000.				
Training Subtotal			\$6,000.00	

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #1

Agency Name: Lakeland Police Department

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000 + \$7,500 \$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

12/19/2018 Page 36 of 88

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #1

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source	Cash or	Budget	Match	
	May not be derived from	In-Kind	Category	Amount	
	Federal Dollars				
Victim Advocate #1	Local, Public or Private	Cash	Personnel	\$10,980.41	
Match Sub-Total				\$10,980.41	
Budget Narrative:	City match funds for Victim Advocate #1 position. Our agency uses				
	full-time staff to provide dire	ect services to	victims of crime.	Payment	
	is in cash for salaries and b	enefits. Expen	ses reflect actua	I costs to	
	the agency.				

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer	Reported Match =
			Cost	
Hourly Rate =	\$20.97			20%
Annual Gross Salary	\$43,617.60		\$43,617.60	\$8,723.52
FICA		1.45%	\$632.46	\$126.49
Retirement		0%	\$0	\$0
Health Ins.			\$9,759.00	\$1,951.80
Life Ins.			\$108.00	\$21.60

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^{*} Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #1

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$785.00	\$157.00
TOTAL		\$54,902.06	\$10,980.41

Explanation (if applicable):

Other: Retiree Health Insurance \$654.00, Disability Insurance \$131. This employee is in the DROP program so there are no pension costs associated with this position.

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #2

Agency Name: Lakeland Police Department

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000 + \$7,500 \$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #2

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Program Match Description	Funding Source	Cash or	Budget	Match
	May not be derived from	In-Kind	Category	Amount
	Federal Dollars			
Victim Advocate #2	Local, Public or Private	Cash	Personnel	\$9,085.87
Match Sub-Total				\$9,085.87
Budget Narrative:	City match funds for Victim	Advocate #2	oosition. Our age	ency uses
	full-time staff to provide dire	ect services to	victims of crime.	Payment
	is in cash for salaries and b	enefits. Expen	ses reflect actua	al costs to
	the agency.			

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer	Reported Match =
			Cost	
Hourly Rate =	\$13.90			20%
Annual Gross Salary	\$28,912.00		\$28,912.00	\$5,782.40
FICA		1.45%	\$419.22	\$83.84
Retirement		19.75%	\$5,710.12	\$1,142.02
Health Ins.			\$9,759.00	\$1,951.80
Life Ins.			\$108.00	\$21.60

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^{*} Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37 VOCA Match Budget: Victim Advocate #2

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$521.00	\$104.20
TOTAL		\$45,429.34	\$9,085.87

Explanation (if applicable):

Other: Retiree Health Insurance \$434.00 and Disability Insurance \$87.00.

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37
VOCA Match Budget: Victim Assistance Coordin

Agency Name: Lakeland Police Department

Program Match: The VOCA Rules require that all proposals provide a 20% match of the total VOCA project. Total VOCA Project is defined as the VOCA Budget Request plus the Program Match. Match funds are subject to the same restrictions that govern VOCA grant funds, i.e., the source of program match must be a VOCA-allowable expenditure. Training is not approved as a matching contribution.

To determine the amount of match required by the VOCA Rules for the proposed VOCA project, divide the total amount of the VOCA Budget Request by four. The result is the amount of the program match. For example, if the VOCA Budget Request is \$30,000, then divide \$30,000 by four which equals \$7,500. In this case, the required match is \$7,500 which equals 20% of the total VOCA project. The following further illustrates the program match requirement:

\$30,000 + \$7,500 \$37,500

Allowable match funds may include, but are not limited to, volunteers, staff salaries, rent, equipment, operating costs, etc. Federal funds from other sources cannot be used for VOCA match. Match used for the VOCA project cannot be used as match for any other grant. Do not over report match, i.e., do not provide match in excess of 20% of the total VOCA project. Match may be provided as either cash or in-kind or a combination of cash and in-kind as follows:

Cash Match: A cash match is any cost component that is included in the agency's overall budget as it applies to the provision of direct services for victims of crime, i.e., staff providing direct victim services, travel related to the delivery of direct victim services, rent paid by the agency for the portion of the program providing direct victim services, etc. If the agency pays for the expense, then it may be used as a cash match.

In-Kind Match: An in-kind match includes donated items or services that benefit the program but which do not have a dollar value assigned for budgeted purposes. For example, programs may use volunteer hours as match. The value placed on donated services must be consistent with the rate of compensation paid for similar work in the applicant agency. If the required skills are not found in the applicant agency, the rate of compensation must be consistent with the labor market. Programs may use items donated by other programs or individuals as in-kind match, i.e., rent and utilities used for the provision of direct services to victims and donated by another source outside the agency.

The Program match section is an itemized description by budget category of proposed matching contributions. The budget categories are personnel, contractual services, equipment and operating expenses. Provide a detailed (itemized) list and a budget narrative for each budgeted category. Indicate the funding source and indicate if it is a cash or in-kind match. Do not over report required match. Unless otherwise approved by the

12/19/2018 Page 42 of 88

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

Version Date: 12/19/2018 08:21:37
VOCA Match Budget: Victim Assistance Coordin

OAG, reported match must be consistent with the monthly reimbursement request.

Match Narrative: Describe in detail the type of Match, whether cash or in-kind, the budget category, etc. Submit the same detailed information for match as provided for VOCA funded items. If match is in the personnel category for paid staff complete the table below (attach additional page(s) if needed) and provide the total salary and benefits and percentage. Attach job descriptions for all paid staff and/or volunteers reported as Match. Job descriptions must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is reported as Match. Failure to provide VOCA allowable job descriptions may result in a reduction to your request.

EXAMPLES- Match Narrative:

Our agency utilizes volunteers who provide direct services to victims of crime, such as intake clerks, clerical (types reports and calls victims) and victim advocates. The agency anticipates using volunteers at the equivalent of 20 - 23 hours per week x 52 weeks x \$5.15 for a match of \$5,698.

* Only those agencies with an established volunteer component are eligible to utilize volunteers as match.

The agency rents office space from the Global Company at \$14,400 annually and the agency's pro-rated portion for office space for volunteers and supervisor of the victim advocate would be approximately 19% (or \$234 per month) x 12 months = \$2,807.

Approximately 5% of the Victim Advocate Supervisor position will be utilized to provide supervision for the victim advocate position. The supervisor's total salary and benefits equal \$32,000.

Cash or	Budget	Match
In-Kind	Category	Amount
Cash	Personnel	\$14,734.05
		\$14,734.05
tim Assistanc	e Coordinator po	sition. Our
o provide direc	ct services to vic	tims of
or salaries and	l benefits. Expen	ses reflect
(In-Kind Cash ctim Assistanc provide direct	In-Kind Category

VOCA FTE %	0.2%			
Hours per week =	40	RATE	Employer	Reported Match =
			Cost	
Hourly Rate =	\$25.83			20%
Annual Gross Salary	\$53,726.40		\$53,726.40	\$10,745.28
FICA		1.45%	\$779.03	\$155.81
Retirement		19.75%	\$10,610.96	\$2,122.19
Health Ins.			\$8,445.85	\$1,689.17
Life Ins.			\$108.00	\$21.60

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Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

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VOCA Match Budget: Victim Assistance Coordin

Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
Other		\$0	\$0
TOTAL		\$73,670.25	\$14,734.05

Explanation (if applicable):

Other: Retiree Health Insurance \$806.00 and Disability Insurance \$161.00.

Organization: City of Lakeland Police Department
Grant No.: VOCA-2018-City of Lakeland Police D-00193

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Budget Summary	y By Category	Total VOCA	Total VOCA
		Budget Request	Approved Budget
Pe	rsonnel (10A)	\$132,211.35	\$132,211.00
Co	ntractual Services (10B)	\$0	
Eq	uipment (10C)	\$0	
Op	erating Expenses (10D)	\$989.97	\$989.00
Tra	aining Expenses (10E)	\$6,000.00	\$6,000.00
То	tal	\$139,201.32	\$139,200.00
Required Match	Part 11		\$34,800.33
full-time equivale	or agency's victim services pro ent staff rrent fiscal year):	gram (total number of	3
Number of staff re	equested from VOCA, expressed	d in FTE's:	2.25
Number of staff re	equested as matching expenses	, expressed in FTE's:	0.60
Total staff request	ted, expressed in FTE's:		2.85
Child Abuse (Include services	for child physical abuse/neglect	and child sexual assault/abuse)	\$1,012.53
Domestic and Family Violence			\$0
Adult Sexual Assault			\$792.42
Underserved			\$24,124.71
(includes DUI/DWI crashes, survivors of homicide victims, assault, adults molested as children, elder abuse, victims with disabilities, robbery, other violent crimes)			

MATCH (financial support from other sources)

Value of in-kind match \$0

Cash match \$34,800.33 Total match \$34,800.33

Match waiver No

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Organization: City of Lakeland Police Department
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INSTRUCTION: For this request, check the category of service and subcategory that best identifies the types of services or activities that will be provided by the VOCA-funded project as described below.

Note: Report only those program activities that will be implemented with VOCA and Match funds.

Check all that apply

INFORMATION & REFERRAL

- Information about the criminal justice process
- Information about victim rights, how to obtain notification, etc.
- Referral to other victim service programs
- Referral to other services, supports and resources (includes legal, medical, faith-based organizations, address confidentiality programs, etc.)

PERSONAL ADVOCACY/ACCOMPANIMENT

- Victim advocacy/accompaniment to emergency medical care
- Victim advocacy/accompaniment to medical forensic exam
- Law enforcement interview advocacy/accompaniment
- Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness)
- Criminal advocacy/accompaniment
- Civil advocacy/accompaniment (includes victim advocate assisting with protection orders)
- Individual advocacy (assistance in applying for public benefits, return of personal property or effects)

- Performance of medical forensic exam or interview, or medical evidence collection
- Immigration assistance (e.g. special visa, continued presence application, and other immigration relief)
- Intervention with employer, creditor, landlord, or academic institution
 - Child and/or dependent care assistance (provided by agency)
- Transportation assistance (provided by agency)
- Interpreter services
- Assistance with victim compensation

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EMOTIONAL SUPPORT OR SAFETY SERVICES

 Crisis intervention (in-person, includes safety planning, etc.)

Hotline/crisis line counseling

Individual counseling

 On-scene crisis response (e.g., community crisis response) Therapy (traditional, cultural, or alternative healing: art, writing, or play therapy; etc.)

Support groups (facilitated or peer)

Emergency financial assistance (includes emergency loans and petty cash, payment for items such as food and/or clothing, changing windows and/or locks, taxis, prophylactic and non prophylactic meds, durable medical equipment, etc.)

SHELTER/HOUSING SERVICES

Emergency shelter or safe house

Transitional housing

Relocation assistance

CRIMINAL/CIVIL JUSTICE SYSTEM ASSISTANCE

- Notification of criminal justice events (e.g., case status, arrest, court proceedings, case disposition, release, etc.)
- Victim impact statement assistance
- Assistance with restitution (includes assistance in requesting and when collection efforts are not successful)

Emergency justice-related assistance

Civil legal attorney assistance in obtaining protection or restraining order

Immigration attorney assistance (e.g., special visas, continued presence application, and other immigration relief)

Other civil legal attorney assistance (e.g., landlord/tenant, employment, etc.)

Prosecution interview advocacy/accompaniment (includes accompaniment with prosecuting attorney and with victim/witness

- Criminal advocacy/accompaniment
- Civil advocacy/accompaniment (includes victim advocate assisting with protection orders)

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Civil legal attorney assistance with family law issues (e.g., custody, visitation, or support)

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