

## FY18 LEV Program – Purpose Area 1 - City of Cleveland

### Project Narrative

#### A. Description of the Issue

Cleveland, located in northeastern Ohio, is the largest city in Cuyahoga County, the state's most urbanized and populous county. While it is a diverse community with citizens of many races, the majority of its population is African American. Based on the 2015 U.S. Census, Cleveland remains one of the country's poorest cities with 34 percent of the population living below the poverty level. In many households and neighborhoods, a culture of generational poverty and despair influences every choice and opportunity.

The City of Cleveland's Division of Police serves a population of 385,525 residents. With 1,512 sworn officers spread over five police districts covering almost seventy-eight square miles, officers respond to a level of crime frequently cited as one of the highest in the country.

In 2017, officers investigated 130 homicides, 550 rapes, 3,024 robberies, and 2,816 felonious assaults. Annually, intimate partner violence calls add exponentially to the work load. In 2017, officers responded to 19,206 calls for service for domestic violence, sexual assault, or menacing by stalking. In addition to high rates of violent crimes, there were 24,751 property crimes, 3,563 Grand Theft Motor Vehicle crimes and 2,309 financial crimes. All of which can be devastating for victims who do not know where to go for support.

There is reason for hope, however. In general, from 2006 through 2017, Cleveland reported an overall drop of 15.7% in violent crime, and a 33.93% drop in property crime. The below chart outlines crimes in Cleveland from 2006 through 2017:



## CLEVELAND DIVISION OF POLICE STATISTICS

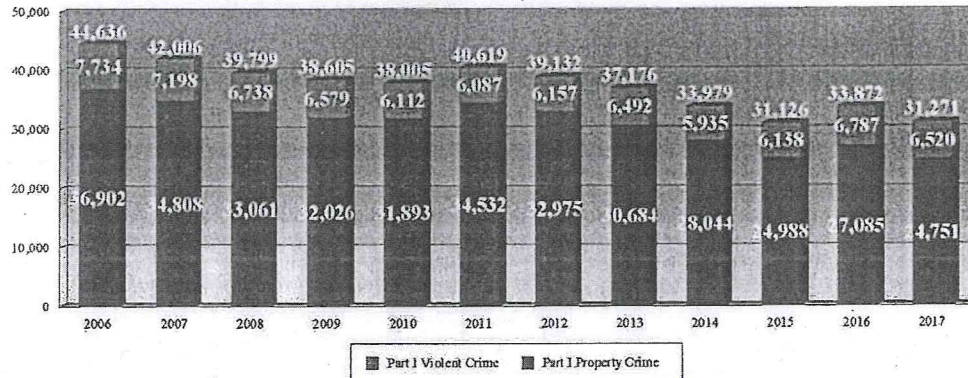
2017 YEAR END REPORT

### PART ONE CRIMES 2006-2017

The Cleveland Division of Police reports yearly statistics to the Ohio Incident Based Reporting System (OIBRS). Statistical calculations are based on the Federal Bureau of Investigation's (FBI) National Incident Based Reporting System (NIBRS) guidelines.

Offense Type	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change 2006 to 2017
Homicide	119	135	101	121	74	76	99	89	102	121	133	130	9.24%
Rape	602	514	537	491	507	471	533	539	507	559	542	550	-8.64%
Robbery	4,333	4,046	3,839	3,585	3,212	3,207	3,285	3,550	3,098	3,010	3,216	3,024	-30.21%
Felonious Assault	2,680	2,503	2,261	2,382	2,319	2,333	2,240	2,315	2,228	2,448	2,896	2,816	5.07%
<b>Violent Crime</b>	<b>7,734</b>	<b>7,198</b>	<b>6,738</b>	<b>6,579</b>	<b>6,112</b>	<b>6,087</b>	<b>6,157</b>	<b>6,492</b>	<b>5,935</b>	<b>6,138</b>	<b>6,787</b>	<b>6,520</b>	<b>-15.70%</b>
Burglary	9,972	9,312	9,476	9,511	10,088	10,953	10,068	8,659	7,382	6,282	6,889	6,273	-37.09%
Theft	19,701	18,008	17,673	17,917	17,778	19,037	18,698	17,453	16,293	14,887	15,446	14,623	-25.78%
Grand Theft Motor Vehicle	6,718	6,964	5,377	4,194	3,637	4,219	3,898	4,240	4,046	3,515	4,404	3,563	-46.96%
Arson	511	524	535	404	390	323	311	332	323	304	346	292	-42.86%
<b>Property Crime</b>	<b>36,902</b>	<b>34,808</b>	<b>33,061</b>	<b>32,026</b>	<b>31,893</b>	<b>34,532</b>	<b>32,975</b>	<b>30,684</b>	<b>28,044</b>	<b>24,988</b>	<b>27,085</b>	<b>24,751</b>	<b>-32.93%</b>
<b>Part I Total</b>	<b>44,636</b>	<b>42,006</b>	<b>39,799</b>	<b>38,605</b>	<b>38,005</b>	<b>40,619</b>	<b>39,132</b>	<b>37,176</b>	<b>33,979</b>	<b>31,126</b>	<b>33,872</b>	<b>31,271</b>	<b>-29.94%</b>

Part I Crime



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Change 2006 to 2017
<b>Violent Crime</b>	<b>7,734</b>	<b>7,198</b>	<b>6,738</b>	<b>6,579</b>	<b>6,112</b>	<b>6,087</b>	<b>6,157</b>	<b>6,492</b>	<b>5,935</b>	<b>6,138</b>	<b>6,787</b>	<b>6,520</b>	<b>-15.70%</b>
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In addition to reductions in crimes, over time, a comprehensive network of victim service providers has assembled to assist officers in engaging victims and upholding their rights. The following service providers partner with the Cleveland Division of Police on a regular basis:

- **Family Justice Center:** The City of Cleveland and Cuyahoga County jointly fund and operate a Family Justice Center. The facility seeks to provide a safe, comfortable place for victims to get help from the myriad service providers that are available to help victims of crime. Focused primarily on stalking and domestic violence, the Family Justice Center relies on walk in traffic and assists victims in finding the most direct path to safety through collaboration and increased communication between law enforcement, prosecution, and advocates.
- **Cuyahoga County's Witness Victim Service Center:** This provider employs eighteen victim advocates, nine of whom are embedded directly within the Cleveland Police Domestic Violence Unit. The remaining nine advocates work outside of the domestic violence unit and handle cases that range from homicide to robbery to ethnic intimidation.
- **Cleveland Rape Crisis Center (CRCC):** Each year, CRCC provides support to more than 40,000 victims of rape, sexual abuse and human trafficking in four counties in Northeast Ohio. In addition to the victim specialists housed at CRCC offices, this provider employs a victim specialist who is embedded within the Sex Crimes/Child Abuse Unit. These advocates work with any survivor of sexual assault or human trafficking.
- **FrontLine Services:** This provider operates the Children Who Witness Violence program, which is publicly funded by Cuyahoga County. The program is a rapid



response that seeks to reduce the impact of traumatic events witnessed by children.

The provider also operates the Violence Loss Response Team, which dispatches crisis workers to the scene of homicides, suicides, or traumatic drug overdoses. Cleveland Police routinely call for assistance from Frontline Service and enjoy a close working relationship with the crisis workers of both the Children Who Witness Violence program and the Violence Loss Response Team.

- Domestic Violence & Child Advocacy Center: DVCAC reaches over 37,000 men, women and children annually in Cuyahoga County. Police officers are keenly aware of the services available through this agency. Information on the twenty-four hour helpline, domestic violence shelter, and counseling programs is provided to each victim of intimate partner violence.
- May Dugan Community Center: This provider has embedded one victim advocate within the division's fourth district police station. That advocate works with officers specifically when a victim from a fourth district crime presents at an area hospital with traumatic injuries.

The Division of Police is also a participant, under the leadership of Cuyahoga County, in the Domestic Violence Homicide Prevention Demonstration Initiative. As a cooperative partner in the Initiative, funded by the U.S. Department of Justice, Office on Violence Against Women, Cleveland officers have been trained on and are using a danger assessment tool to identify high risk domestic violence cases. Those high risk cases are then routed to specialized high risk detectives and advocates, and a high risk team, who work together to enhance victim safety while simultaneously holding offenders accountable.



Additionally, there are agencies that can provide information to the victims of property, financial, and other crimes. While Cleveland is fortunate to have a rich field of advocacy groups among many agencies, there is a pressing need for better coordination. There is no one-stop location where all crime victims can find support and information, and advocates are not established in locations throughout the city where they would be more easily accessible to residents with limited access to a vehicle. And, the Division of Police does not itself employ any dedicated victim assistance personnel.

The urgent need for better relationships between police and citizens is evident throughout the country. There is a lack of trust on both sides. Cleveland is currently under a consent decree with the Department of Justice to improve their policies and procedures and how they respond to the community. The leadership at the Division of Police is committed to strengthening police/community interactions and believes establishing a victim assistance program housed in the Division of Police will assist in improving relations.

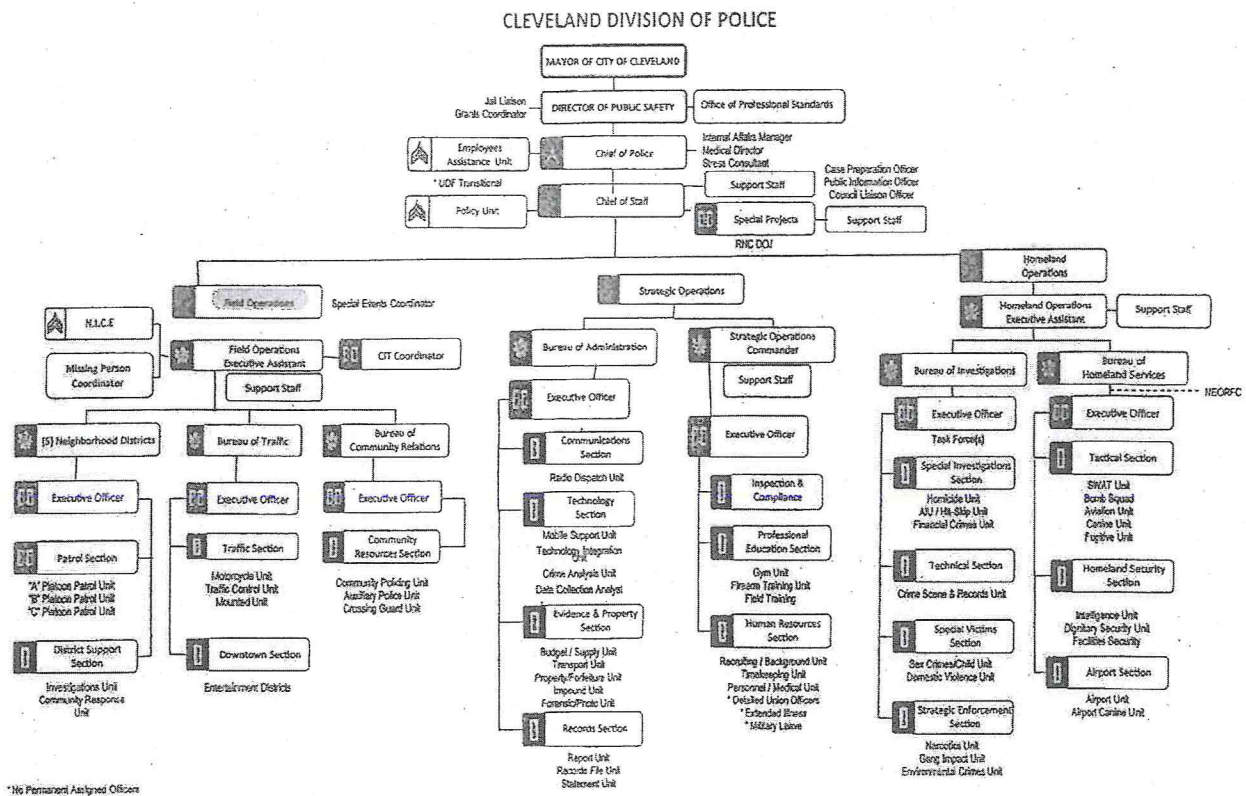
The City of Cleveland, Division of Police, seeks to develop an internal victim assistance program that takes a trauma informed approach to providing accurate, victim centered information to all who seek it. This will create a gateway to victim services. It is envisioned that Cleveland will hire two civilian Victim Service Navigators who actively advise police personnel and victims alike as they attempt to navigate the complex criminal justice system. While Cleveland has not previously employed civilian victim specialists, the identification of the need for this project comes out of the constant pressure on police to be resource specialists in addition to law enforcement experts. The ability to call or rely on a civilian victim navigator will allow police to rest assured that victims' needs are addressed and appropriate referrals for advocacy or additional assistance are made.

The city of Cleveland is a Project Safe Neighborhoods (PSN) site through the U.S. Attorney's Office, Northern District of Ohio.

## B. Project Design and Implementation

The Cleveland Division of Police will utilize grant funds to accomplish the goal of developing and sustaining a direct victim assistance service program that will better coordinate partnerships with community-based programs to better serve the needs of all crime victims. To accomplish this we will hire two full-time Victim Service Navigators.

The Victim Service Navigators will be housed in Police Headquarters and will be under the oversight of Field Operations (See the organizational chart below).



Field Operations includes, among other units, Community Policing and the Neighborhood Police Districts. We anticipate the Victim Service Navigators will work most closely with Community Policing and the Districts. As such, they will be under the direct supervision of the Commander Johnny Johnson in the Bureau of Community Policing who will work with Neighborhood Police District commanders to develop a schedule for where they will be located throughout the week. The Victim Service Navigators will be trained to provide support and information to all victims of crime. They will have detailed information to assist victims of financial crimes, property crimes and violent crimes including sexual assault and domestic violence. They will not take the place of current specialized victim advocates that focus only on specific crimes, such as the victim advocates working in the Domestic Violence Unit or the victim specialists at the Cleveland Rape Crisis Center. They will work with all of the above listed victim support agencies and many other agencies to ensure they have the best information on what services are available and how victims can access these services. When they speak with a crime victim, they will be able to provide information on the legal process, their rights as a victim, and how to receive additional support from other community agencies. They will have printed materials from each agency and maps to their locations. If needed, they can provide the victim with bus tickets so they can get to the agencies. If there is an urgent need, police officers at the same location can provide the victim with immediate transportation.

Although their main office will be at Police Headquarters, they will rotate their time at different locations. Since there are five police districts, a Victim Services Navigator will be stationed at one of the districts each day so residents will know that one will be at their district every Tuesday, for example. While one is at a district, the other will be at police headquarters, at



neighborhood events with officers from Community Policing, or at community partner agencies such as the Family Justice Center.

Community Policing officers regularly attend community events such as safety fairs, City Council events, neighborhood gatherings, school events, city-sponsored programs, etc.. We will utilize some of the grant funding to purchase a booth that can be brought to events so the Victim Service Navigators are easily found. They will bring printouts of a variety of services available to crime victims, information on victim rights, and information on the criminal justice system. Having them present during public events will make their services available to more people.

Partnering with other community agencies will be essential to the success of the program. The Victim Service Navigators will spend time with each agency, receiving training on the services they provide and how victims can access those services. They will also receive the same advocate training as the agencies provide their own advocates. This will ensure they are capable of providing the best support possible.

Partner agencies will also benefit from having the Victim Service Navigators present at their locations when available. The Family Justice Center is particularly interested in having them there as often as possible to show a supportive presence representing the Division of Police.

We anticipate that this program will result in more victims coming forward for services. This will create an additional burden on partnering agencies to provide comprehensive direct services. Agencies will provide sexual assault counseling, emergency housing, counseling on emergency plans, and other services. Due to this increased burden, we will set aside \$25,000 per year to help pay for these services. We anticipate contracting with one agency that will oversee the funding and reimburse partner agencies based on the number of victims who are referred to them for additional services.

**Project Timeline – October 1, 2018 – September 30, 2021**

Project Objective	Activity	Anticipated Completion Date	Person/Agency Responsible
More victims receiving direct services	Develop final position description for Victim Service Navigators (VSNs)	December, 2019	Collaboration Board Members
	Develop training plan for VSNs with partner agencies	January, 2019	Collaboration Board Members
	Position description approved by Civil Service	January, 2019	CDP
	Advertise positions	February, 2019	CDP
	Interview	March, 2019	Collaboration Board Members
	Hire VSNs	April, 2019	CDP
	Train VSNs at partner agencies	April-May, 2019	Collaboration Board Members
	Develop schedule for location of VSNs	April, 2019	Collaboration Board Members
	VSNs start assisting crime victims and referring to partner agencies	May, 2019	CDP
Better coordination among all victim service agencies	Determine data to be collected	December, 2019	Collaboration Board Members
	Determine data collection methods	January, 2019	Collaboration Board Members
	Determine additional victim service providers to invite to the Collaboration Board	December, 2019	Collaboration Board Members
	Invite new members to the Collaboration Board	January, 2019	Community Policing Commander
	Collect brochures from all partner agencies that will be handed to victims	February, 2019	All partner agencies
	Determine a schedule for VSNs to be assigned to the partners agencies to learn and work	March, 2019	Collaboration Board Members
	Review data and discuss successes, problems and possible changes	Quarterly through 2021	Collaboration Board Members

Project Objective	Activity	Anticipated Completion Date	Person/Agency Responsible
	Conduct surveys of victims who met with VSNs	Semi-annually through 2021	VSNs and Community Policing Commander
	Implement changes as determined by data review, observations of VSNs, and any recent surveys	Quarterly through 2021	Community Policing and District Commanders
	Complete Performance Measure Reporting	Semi-annually through 2021	Grants Coordinator
Better police/community relations	Develop a schedule for VSNs	April, 2019	Community Policing and District Cmdrs with partner agencies
	VSNs working in Neighborhood Police Districts on regular days	May, 2019	Community Policing and District Cmdrs with partner agencies
	VSNs attending community events	June, 2019	Community Policing Commander
	Publicize this new project through press releases and announcements in City Council newsletters and social media	July, 2019	Community Policing and District Cmdrs
	Continue to evaluate project and make improvements	Quarterly through 2021	Collaboration Board Members

### C. Capabilities and Competencies

The Cleveland Division of Police (CDP) was founded on May 1, 1866. Its mission is to enhance the quality of life, strengthen Cleveland neighborhoods and deliver superior services with professionalism, respect, integrity, dedication and excellence by working in partnership with our neighborhoods and community. Currently, almost 1,512 dedicated men and women comprise the second largest police force in the State of Ohio. CDP has successfully managed



numerous comprehensive, grant-funded programs, and currently manages over 30 grants worth more than \$15 million.

Victim Service Navigators will be housed in Field Operations (see the organizational chart above). Field Operations also includes Community Policing and Neighborhood Police Districts. They will spend much of their time in the Neighborhood Police Districts and attending events with Community Policing officers. They will work directly with Commander Johnny Johnson of Community Policing and each Neighborhood Police District.

Commander Johnson is a 20-year veteran of the Division of Police. He was appointed to the Division of Police on June 5, 1995. He was promoted to sergeant in 2008, to Lieutenant in 2013, and to Captain in 2013. His service included assignments in the First District, Fifth District, Cops in Schools Unit, the Office of Professional Standards and the Chief's Office. On April 11, 2016, Johnny Johnson was appointed by Cleveland Mayor Frank G. Jackson to serve as Commander of Community Policing. He heads up the bureau that's charged with revamping the way officers interact with the communities they serve.

The grant reporting requirements will be managed by Cleveland Department of Public Safety Grants Coordinator Dawn Fritz Heartsong. Ms. Fritz Heartsong has been the grants coordinator for the Cleveland Division of Police for 20 years. In 2011 she was asked to become Cleveland's first Public Safety Grants Coordinator, and tasked with managing all grants for Police, Fire, EMS, Homeland Security and Animal Control. She has managed hundreds of grants worth up to \$50 million.

Some of the agencies we will partner with will include:

- Family Justice Center: Opened in 2014 after seven years of planning, the Family Justice Center helps with complex cases of domestic violence, sexual assault, child abuse, elder abuse and stalking.
- Cuyahoga County's Witness Victim Service Center: Since 1974, the Witness Victim Service Center has protected crime victim's rights to receive advocacy, information and access to community services.
- Cleveland Rape Crisis Center (CRCC): Founded in 1974, each year, CRCC provides support to more than 40,000 victims of rape, sexual abuse and human trafficking in four counties in Northeast Ohio. They have grown from a grassroots, volunteer-run hotline service to a 60-employee nonprofit organization providing 24-hour services in four counties.
- FrontLine Services: This agency was created in 1988 to respond to the growing number of severely mentally disabled individuals who were discovered living under bridges and in abandoned buildings. They serve thousands of persons a year. They also operate the Children Who Witness Violence program, which is a rapid response program that seeks to reduce the impact of traumatic events witnessed by children. They also operate the Violence Loss Response Team, which dispatches crisis workers to the scene of homicides, suicides, or traumatic drug overdoses.
- Domestic Violence & Child Advocacy Center: DVCAC reaches over 37,000 men, women and children annually in Cuyahoga County.
- May Dugan Community Center: They provide comprehensive health and human service programs to individuals and families. They are an accredited Counseling and

Community Services Department comprised of a variety of programs and services such as counseling, community education, preventative health care and more.

Regular Collaboration Board meetings will be set up with Victim Service Navigators, officers from Community Policing and Neighborhood Police Districts, and representatives of partner agencies. During these meetings, we will review data and activities and discuss accomplishments and improvements that should be made. Any training necessary will be planned during these meetings and we will determine upcoming events where the Victim Service Navigators should attend. We will also determine when they should be available to be at partner agencies to assist with their victim advocate needs.

The Victim Service Navigators will be new employees. This position does not currently exist in the Cleveland Division of Police so a new job description will need to be developed and approved by Civil Service. We are already working with partnering community agencies to obtain similar job descriptions from their agencies so we can ensure we hire people with appropriate qualifications. We will rely on these partnering agencies to assist us in hiring the best candidates.

#### **D. Plan for Collecting Data for Performance Measures**

We have reviewed the performance measurement requirements and are prepared to provide all of the required data. The Victim Service Navigators will collect data such as the number of victims served, the number of referrals to partner agencies, and the number of events they attend. All data will be provided to the Grants Coordinator for reporting. The data will also be discussed at Collaboration Board meetings to help assess the effectiveness and any problems with the



program. The Collaboration Board will include the Victim Service Navigators, the Commander of the Bureau of Community Policing, the Grants Coordinator, officers from Neighborhood Police Districts, and representatives from our community partner agencies. Meetings will be held quarterly.

We plan to contact the victims who were served and gauge their satisfaction with the program. This will be accomplished by conducting surveys over the phone and by mail. These will not constitute “research” for the purposes of applicable DOJ human subjects’ protection regulations.

**Goal:** Our goal in this program is to develop and sustain a direct victim assistance service program that will better coordinate partnerships with community-based programs to better serve the needs of all crime victims.

**Objectives:** Objectives include:

- More victims receiving direct services
- Better coordination among all victim service provider agencies
- Better police/community relations

**Deliverables:** Deliverables include:

- Hiring two Victim Service Navigators
- Working with partner victim service agencies to obtain printed information to distribute to crime victims
- Provide training to Victim Service Navigators on how to respond to crime victims
- Developing a schedule of when the Victim Service Navigators will be assigned to different locations throughout the week
- Providing services to crime victims

- Referring victims to additional services at partner agencies
- Developing a plan for data collection

These goals, objectives and deliverables are further outlined in the Time-Task Plan.

**Conclusion:**

The Cleveland Division of Police will hire two Victim Services Navigators who will assist all victims of crime, from financial to violent. We will create a gateway to victim services where victims can receive information on programs that can assist them, their rights as a victim and how to traverse the criminal justice system. This will be the glue that holds together a rich field of many advocacy groups.

## Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

No

(DOJ Financial Guide, Section 3.10)

### A. Personnel

Name List each name, if known.	Position List each position, if known.	Computation					
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution
Vacant	Victim Service Navigator	\$20.00	hourly	1,040	100%	\$20,800	
Vacant	Victim Service Navigator	\$20.00	hourly	1,040	100%	\$20,800	
						<b>Total(s)</b>	<b>\$0</b>
						<b>\$41,600</b>	<b>\$41,600</b>

### Narrative

Two full-time Victim Service Navigators will be hired. The hourly rate was determined based on what similar employees are paid at other organizations. We estimate the employees will be hired six months into the grant period.



B. Fringe Benefits						
Name		Computation				
List each grant-supported position receiving fringe benefits.		Show the basis for computation.				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
	Health/Life/Vision/Dental Insurance	\$7,017.00	100.00%	\$7,017		\$7,017
	Workman's Compensation	\$41,600.00	2.43%	\$1,011		\$1,011
	Public Employees Retirement System (PERS)	\$41,600.00	14.00%	\$5,824		\$5,824
	FICA (Medicare Only)	\$41,600.00	1.45%	\$604		\$604
			Total(s)	\$14,456	\$0	\$14,456
Narrative						
Fringe amounts are standard for city of Cleveland employees. Health benefits are estimated for half of a year.						

C. Travel									
Purpose of Travel	Location	Type of Expense	Basis	Computation					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Cost	Quantity	# of Staff	# of Trips	Total Cost	Federal Request
			N/A					\$0	\$0
								\$0	\$0
								\$0	\$0
Narrative									

D. Equipment		Computation				
Item	Compute the cost (e.g., the number of each item to be purchased X the cost per item)					
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Custom display booth	2	\$3,500.00	\$7,000		\$7,000	
Laptop computers and printers	2	\$1,100.00	\$2,200		\$2,200	
			<b>Total(s)</b>	<b>\$0</b>	<b>\$9,200</b>	
<b>Narrative</b>						
<p>The Victim Service Navigators will require laptop computers that can be brought to any district or community event where they are working. This will give them access to partner agency information and allow them to enter data regarding their work. The booth will be brought to community events so the Victim Service navigators can easily be found. Two will be purchased in the event the Victim Service Navigators need to be at different events at the same time.</p>						



E. Supplies		Computation					
Supply Items		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.					
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Bus tickets		250	\$2.50	\$625		\$625	
Various Office Supplies		12	\$100.00	\$1,200		\$1,200	
		Total(s)			\$1,825	\$0	\$1,825
Narrative							
Various office supplies will be needed. This includes printer ink, paper, etc.. The cost is based on \$100 per month for 12 months. Bus tickets will be given to victims who do not have access to their own vehicles and need assistance to get to service provider agencies.							

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item.)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				\$0	\$0	\$0
Narrative						

<b>G. Subawards (Subgrants)</b>						
Description	Purpose	Consultant?				
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request	
					\$0	\$0
			Total(s)		\$0	\$0
<b>Consultant Travel (if necessary)</b>						
Purpose of Travel	Location	Type of Expense	Computation			
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
			Total			\$0
<b>Narrative</b>						
<b>H. Procurement Contracts</b>						
Description	Purpose	Consultant?				



Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	
Victim Services	Various direct services for crime victims	No	Federal Request \$20,000
		Total(s)	\$0 \$20,000
<b>Consultant Travel (if necessary)</b>			
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory, group meeting).	Location Indicate the travel destination.	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling.
		Cost	Duration or Distance
		# of Staff	Total Cost \$0 \$0
Narrative		Total	\$0 \$0
We anticipate that this program will result in more victims coming forward for direct services. This will place additional burdens on partnering agencies to provide services such as sexual assault counseling, emergency housing, and assistance in participating in criminal justice proceedings. We will enter into contracts with partner agencies to provide these additional services when we refer victims to them.			
I. Other Costs	Description		Computation

Show the basis for computation						
List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Quantity	Basis	Cost	Length of Time	Total Cost	Federal Request
Cell phone	2	Monthly	\$90.00	12	\$2,160	\$2,160
					Total(s)	\$2,160
Narrative						
Monthly fee for two cell phones with service. The Victim Service Navigators will need cell phones so they can stay in contact with their office and with partner agencies while they are working at community events.						

J. Indirect Costs						
Description		Computation				
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	
		Total(s)	\$0	\$0	\$0	
Narrative						



## Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

### A. Personnel

Name		Position	Computation						
List each name, if known.		List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.						
			Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Vacant		Victim Service Navigator	\$20.60	hourly	2,080	100%	\$42,848		\$42,848
Vacant		Victim Service Navigator	\$20.60	hourly	2,080	100%	\$42,848		\$42,848
Total(s)							\$85,696	\$0	\$85,696

### Narrative

Two full-time Victim Service Navigators will be hired. The hourly rate was determined based on what similar employees are paid at other organizations. We estimate a 3% raise in the second year.

<b>B. Fringe Benefits</b>		<b>Computation</b>				
<b>Name</b>		<i>Show the basis for computation.</i>				
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Base</i>	<i>Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
Health/Life/Vision/Dental Insurance		\$14,035.00	100.00%	\$14,035		\$14,035
Workman's Compensation		\$85,696.00	2.43%	\$2,083		\$2,083
Public Employees Retirement System (PERS)		\$85,696.00	14.00%	\$11,998		\$11,998
FICA (Medicare Only)		\$85,696.00	1.45%	\$1,243		\$1,243
			<b>Total(s)</b>	<b>\$29,359</b>	<b>\$0</b>	<b>\$29,359</b>
<b>Narrative</b>						
Fringe amounts are standard for city of Cleveland employees.						

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
							Total(s)	\$0	\$0	\$0
Narrative										



D. Equipment						
Item	Computation					
List and describe each item of equipment that will be purchased	Compute the cost (e.g., the number of each item to be purchased x the cost per item)					
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	
			\$0		\$0	
		Total(s)	\$0	\$0	\$0	
Narrative						

E. Supplies		Computation				
Supply Items		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.				
Provide a list of the types of items to be purchased with grant funds.		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Bus tickets		250	\$2.50	\$625		\$625
Office Supplies		1	\$1,200.00	\$1,200		\$1,200
			<b>Total(s)</b>	<b>\$1,825</b>	<b>\$0</b>	<b>\$1,825</b>
<b>Narrative</b>						
Various office supplies will be needed. This includes printer ink, paper, etc.. The cost is based on \$100 per month for 12 months. Bus tickets will be given to victims who do not have access to their own vehicles and need assistance to get to service provider agencies.						

F. Construction						
Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				\$0	\$0	\$0
Narrative						



<b>G. Subawards (Subgrants)</b>							
Description	Purpose	Consultant?					
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request		
			\$0	\$0	\$0		
<b>Consolidated Travel (if necessary)</b>							
Purpose of Travel	Type of Expense	Cost	# of Staff	Total Cost	Non-Federal Contribution	Federal Request	
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Hotel, airfare, per diem						
				\$0		\$0	
Narrative							
<b>H. Procurement Contracts</b>							
Description	Purpose	Consultant?					

Purpose Area #4

<p><i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i></p>	<p><i>Describe the purpose of the contract</i></p>	<p><i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i></p>
<p>Victim Services</p>	<p>Various direct services for crime victims</p>	<p>No</p>
<p><b>Total(s)</b></p>	<p><b>\$30,960</b></p>	<p><b>\$30,960</b></p>
<p><b>Consultant Travel (if necessary)</b></p>		
<p><b>Purpose of Travel</b> <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i></p>	<p><b>Location</b> <i>Indicate the travel destination.</i></p>	<p><b>Type of Expense</b> <i>Hotel, airfare, per diem</i></p>
<p><b>Cost</b></p>	<p><b>Duration or Distance</b></p>	<p><b># of Staff</b></p>
<p><b>Total</b></p>	<p><b>\$0</b></p>	<p><b>\$0</b></p>
<p><b>Computation</b> <i>Compute the cost of each type of expense X the number of people traveling.</i></p>		
<p><b>Total Cost</b></p>	<p><b>\$0</b></p>	<p><b>Federal Request</b></p>
<p><b>Non-Federal Contribution</b></p>	<p><b>\$0</b></p>	<p><b>Federal Request</b></p>
<p><b>Total</b></p>	<p><b>\$0</b></p>	<p><b>\$0</b></p>
<p><b>Narrative</b></p>		
<p>We anticipate that this program will result in more victims coming forward for direct services. This will place additional burdens on partnering agencies to provide services such as sexual assault counseling, emergency housing, and assistance in participating in criminal justice proceedings. We will enter into contracts with partner agencies to provide these additional services when we refer victims to them.</p>		
<p><b>Other Costs</b></p>	<p><b>Description</b></p>	<p><b>Computation</b></p>

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).	Show the basis for computation						Federal Request
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	
Cell Phones	2	Monthly	\$90.00	12	\$2,160		\$2,160
<b>Narrative</b>	<b>Total(s)</b>						<b>\$2,160</b>
Monthly fee for two cell phones with service. The Victim Service Navigators will need cell phones so they can stay in contact with their office and with partner agencies while they are working at community events.							

Purpose Area #4

1. Indirect Costs						
Description		Computation				
Describe what the approved rate is and how it is applied.		Compute the indirect costs for those portions of the program which allow such costs.				
		Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				\$0	\$0	\$0
Narrative						



## Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

### A. Personnel

Name		Position	Computation						
List each name, if known.		List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.						
			Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Vacant		Victim Service Navigator	\$21.21	hourly	2,080	100%	\$44,117		\$44,117
Vacant		Victim Service Navigator	\$21.21	hourly	2,080	100%	\$44,117		\$44,117
Total(s)							\$88,234	\$0	\$88,234

### Narrative

Two full-time Victim Service Navigators will be hired. The hourly rate was determined based on what similar employees are paid at other organizations. We estimate a 3% raise in the second year.

B. Fringe Benefits					
Name		Computation			
List each grant-supported position receiving fringe benefits.		Show the basis for computation.			
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Health/Life/Vision/Dental Insurance	\$14,315.00	100.00%	\$14,315		\$14,315
Workman's Compensation	\$88,234.00	2.43%	\$2,145		\$2,145
Public Employees Retirement System (PERS)	\$88,234.00	14.00%	\$12,353		\$12,353
FICA (Medicare Only)	\$88,234.00	1.45%	\$1,280		\$1,280
		Total(s)	\$30,093	\$0	\$30,093
Narrative					
Fringe amounts are standard for city of Cleveland employees. We anticipate a 2% increase in health benefits.					

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
							Total(s)	\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment						
Item		Computation				
List and describe each item of equipment that will be purchased		Compute the cost (e.g., the number of each item to be purchased X the cost per item)				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
		Total(s)			\$0	\$0
Narrative						



E. Supplies						
Supply Items		Computation				
Provide a list of the types of items to be purchased with grant funds.		Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Bus Tickets	250	\$2.50	\$625		\$625	
Office Supplies	12	\$100.00	\$1,200		\$1,200	
			<b>Total(s)</b>	<b>\$0</b>	<b>\$1,825</b>	
<b>Narrative</b>						
<p>Various office supplies will be needed. This includes printer ink, paper, etc.. The cost is based on \$100 per month for 12 months. Bus tickets will be given to victims who do not have access to their own vehicles and need assistance to get to service provider agencies.</p>						

Purpose Area #4

F. Construction						
Purpose Provide the purpose of the construction	Description of Work Describe the construction project(s)	Computation Compute the costs (e.g., the number of each item to be purchased X the cost per item)				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
		Total(s)			\$0	\$0
Narrative						



Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).		Describe the purpose of the contract		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.												
Victim Services		Various direct services for crime victims		No		<table border="1"> <tr> <td>Total Cost</td> <td>Non-Federal Contribution</td> <td>Federal Request</td> </tr> <tr> <td>\$27,688</td> <td></td> <td>\$27,688</td> </tr> <tr> <td><b>Total(s)</b></td> <td><b>\$0</b></td> <td><b>\$27,688</b></td> </tr> </table>		Total Cost	Non-Federal Contribution	Federal Request	\$27,688		\$27,688	<b>Total(s)</b>	<b>\$0</b>	<b>\$27,688</b>
Total Cost	Non-Federal Contribution	Federal Request														
\$27,688		\$27,688														
<b>Total(s)</b>	<b>\$0</b>	<b>\$27,688</b>														
<b>Consultant Travel (if necessary)</b>																
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling.													
			Cost	Duration or Distance	# of Staff	Total Cost	Federal Request									
						\$0	\$0									
			<b>Total</b>			\$0	\$0									
<b>Narrative</b>																
We anticipate that this program will result in more victims coming forward for direct services. This will place additional burdens on partnering agencies to provide services such as sexual assault counseling, emergency housing, and assistance in participating in criminal justice proceedings. We will enter into contracts with partner agencies to provide these additional services when we refer victims to them. Due to anticipated increases in personnel expenses, there will be less funding available for this expense in the third year. We believe highlighting program successes will assist in raising the funds necessary to pay for enough direct services.																
<b>I. Other Costs</b>		Description		Computation												



Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation					
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
Cell phones	2	Monthly	\$90.00	12	\$2,160		\$2,160
					<b>Total(s)</b>	<b>\$0</b>	<b>\$2,160</b>
<b>Narrative</b>							
Monthly fee for two cell phones with service. The Victim Service Navigators will need cell phones so they can stay in contact with their office and with partner agencies while they are working at community events.							

Purpose Area #4

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>					
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	
			\$0		\$0	
<div> <div>Narrative</div> <div></div> </div>						

# Budget Summary

## Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$41,600	\$0	\$85,696	\$0	\$88,234	\$0	\$0	\$0	\$0	\$0	\$215,530
B. Fringe Benefits	\$14,456	\$0	\$29,359	\$0	\$30,093	\$0	\$0	\$0	\$0	\$0	\$73,908
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$9,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,200
E. Supplies	\$1,825	\$0	\$1,825	\$0	\$1,825	\$0	\$0	\$0	\$0	\$0	\$5,475
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$20,000	\$0	\$30,960	\$0	\$27,688	\$0	\$0	\$0	\$0	\$0	\$78,648
I. Other	\$2,160	\$0	\$2,160	\$0	\$2,160	\$0	\$0	\$0	\$0	\$0	\$6,480
Total Direct Costs	\$89,241	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$389,241
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$89,241	\$0	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$389,241
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N											No