

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Public Safety	Type of Funding (check appropriate box)	
Department	Sheriff	<input type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input checked="" type="checkbox"/> Federal Grant	(Cooperative Agreement)
Title of Grant/Program	EMCU ICAC Grant '12	<input type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
33560	17001-260	170015-12 Old 170015-11		201 Rachel Hummel Delena Farmer Rachael Medrano	Richard Powell Robert Henshaw Mike Stover

BOCC Approval Date Pending

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal Revenue - Misc.	33560	273,810
Total		273,810

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries & Wages	41101	58,461
Overtime	41110	11,904
FICA (OASDI)	41301	4,363
FICA -HI	41302	1,020
Retirement	41304	8,717
Workers Comp	41305	1,225
Unemployment	41306	493
Health & Life Ins.	41303	14,626
Telephone	42201	4,410
Administrative Charges	42703	14,815
Grant Award	42908	125,031
Travel	42911	6,080
Fleet Management Charges	42701	7,200
Operating Supplies	45102	6,515
Software	45110	950
Computer Equipment	45111	8,000
Total		273,810

Section 3: Position Management

Position Number	Name
20000465	Mark Geddis

**Wichita/Sedgwick County
Internet Crimes Against Children
Taskforce
FY 2009
BUDGET DETAIL WORKSHEET**

A. Personnel

<u>Name/Position</u>	<u>Computation</u>
Sedgwick Co. Sheriff Detective/Investigator	1.00 FTE - Bi-weekly Salary =
Overtime Pay	Salary for 34 pay periods
Total Personnel Costs	106 hrs. x \$39.14 =

Personnel Description and Responsibilities

The Sedgwick County Sheriff Detective/Investigator position will be assigned as a non-exempt position to investigate Internet Crimes within the Task Force. The Sedgwick County Sheriff's Office will fill this position. The investigator will be assigned solely to the Internet Crimes Against Children Task Force. This position is currently filled. The salary is based on a 17 month funding cycle.

Personnel Budget Justification Narrative

The investigator is currently assigned to the Task Force and investigate Internet and Computer related cases. These investigations are conducted in both a reactive and proactive fashion. During the next seventeen (17) months this investigator will conduct training throughout the State of Kansas to assist in building investigative capacity of law enforcement. The request is to continue the funding for this position. The request is for a 17-month period.

B. Fringe Benefits

Sedgwick County Sheriff - Investigator		
FICA (OASDI)	6.2% of salaries =	(6.2% x \$88,630)
FICA (HI)	1.45% of salaries =	(1.45% x \$88,630)
Retirement	13.86% of salaries =	(13.86% x \$84,000)
Health, Dental & Life Ins.	=	(\$308.31 x 34 pay periods)
Unemployment Compensation	.22% of salaries =	(.22% x \$88,630)
Workers Comp.	1.742% x salaries =	(1.742% x \$88,630)
TOTAL FRINGE BENEFITS		

Fringe Benefits Budget Justification Narrative

Fringe benefits covering the Sheriff Investigator position includes the standard FICA rates, a health and life insurance plan made available to all county employees, retirement through the State KP&F Plan and Unemployment and Workers Compensation.

TOTAL PERSONNEL AND FRINGE BENEFITS

Out of Town Travel

Attend ICAC Commanders conferences x 4
TBD

Airfare roundtrip \$500.00
Lodging \$150.00 per night x 3 nights
Per Diem \$64.00 per day x 4 days
Ground transportation @ \$50 per participant
Subtotal

Total Travel

Travel Budget Justification Narrative

The Kansas ICAC Unit Commander will be required to attend four Commanders meetings during the cycle

Supplies (includes software)

Software

FTK x 9 licenses @ \$814.56 each

Total Supplies

Software Budget Justification Narrative

These funds are being requested in order to remain current with software that is utilized to conduct computer and Internet related investigations. It is difficult to project the costs due to the constantly changing and new software being developed. However, the listed software is needed to collect, analyze and present digital evidence for the successful prosecution of ICAC cases

Consultants & Contracts

Wichita Police Dept. Detective/Investigator

1.00 FTE - Bi-weekly Salary =
Salary for 37 pay periods
104 hrs. x \$46.51 =

Overtime Pay

Subtotal Personnel Costs Wichita PD

Wichita Police Dept - Investigator

FICA (HI)

1.45% of salaries = (1.45% x \$95,1

Retirement

17.5% of salaries = (17.5% x \$95,1

Life Ins.

= (\$5 x 37 pay pe

Unemployment Compensation

.20% of salaries = (.20% x \$95,1

Workers Comp.

3.52% x salaries = (3.52% x \$95,1

Subtotal Fringe Benefits - Wichita PD

Total Consultant & Contract Costs

The Wichita Police Detective/Investigator position will be assigned as a non-exempt position to investigate Crimes within the Task Force. The Wichita Police Department will fill this position. The investigator will be solely to the Internet Crimes Against Children Task Force. This position is currently filled. The salary is ba

17 month funding cycle.

Consultant & Contract Budget Justification Narrative

The WPD investigator is currently assigned to the Task Force and investigates Internet and Computer related issues. These investigations are conducted in both a reactive and proactive fashion. During the next seventeen (17) months this investigator will conduct training throughout the State of Kansas to assist in building investigative capacity of law enforcement. The request is to continue the funding of this position. The request is for a 17-month period. Since this position is with the City of Wichita Police Department and the grant is awarded to the Sedgwick County, these costs are considered contractual as they will be paid to the WPD through an MOU or contract arrangement.

Subtotal Direct Costs

Indirect Costs @ 5.69% of 253,467

Sedgwick County will administer the funds for the taskforce grant award.

The indirect costs rate for Sedgwick County based on the annual cost allocation plan is 5.69%

The indirect rate used in this proposal is the most recent one completed to date. It is based on 2007 Fiscal Year data which is the most recent available audited data at the time of this grant application. The 2008 Cost Allocation Plan is in the process of being developed but is not available at this time.

(See attached Indirect Costs Rate Agreement Information)

TOTAL BUDGET

TOTAL GRANT AWARD

Costs

\$ 2,485.00

\$ 84,490.00
\$ 4,149.00

\$ **88,639.00**

Investigate Internet
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9) \$ 5,496.00
39) \$ 1,285.00
490) \$ 11,710.00
pay periods) \$ 10,483.00
9) \$ 195.00
639) \$ 1,544.00
\$ 30,713.00

Insurance plan
orkers Comp.

\$ 119,352.00

	\$	2,000.00
	\$	1,800.00
	\$	1,024.00
nt	\$	200.00
	\$	5,024.00

\$ 5,024.00

of this grant.

	\$	7,331.00
	\$	7,331.00

\$ 2,572.00

	\$	95,164.00
	\$	4,837.00
	\$	100,001.00

64)	\$	1,380.00
34)	\$	16,654.00
riods)	\$	185.00
4)	\$	190.00
64)	\$	3,350.00
	\$	21,759.00
	\$	121,760.00

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County Sheriff's Office
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\$ 253,467.00

\$ 14,422.00

1 Year data

\$ 267,889.00

\$ 267,889.00

Sedgwick County Commitment Items

Revenues

31000	Taxes
31110	AD VALOREM TAXES
31120	BACK TAXES
31130	REFUNDING WARRANTS
31210	SPECIAL ASSESSMENTS
31310	MOTOR VEHICLE TAXES
31320	16/20M TRUCK TAXes
31330	MV RNTL EXCISE TAX
31340	REC VEHICLE TAXes
31410	LOCAL SALES TAX
31910	911 TAXes
31920	SEVERANCE TAXES
31930	FRANCHISE TAXes
31940	TRANSIENT GUEST TAXE
31950	BINGO TAXES
31960	ALCOHOLIC BEV TAXES
31970	DRUG TAXes
31980	INHERITANCE TAXes
32000	Licenses & Permits
32110	CEREAL MALT BEV LIC
32120	ADULT ENT EST LIC
32130	SPEC PERFORM LIC
32140	Transfer Station Lic
32150	C & D Landfill Licen
32160	Waste Hauler License
32170	MISC. Bus LIC & PERM
32210	FISH & GAME LICENSES
32220	LAKE & PARK BOAT LIC
32230	DOG LICENSES
32240	EXOTIC ANIMAL LIC
32250	MARRIAGE LICENSES
32260	MISC Non-Bus LIC/Per
33000	Intergovernmental
33110	CITY-CO REV SHARING
33120	LAVTR
33130	SPEC CITY/COUNTY HWY
33210	City of WICHITA CONT
33220	USD 259
33230	BUTLER COUNTY CONTR
33240	HARVEY COUNTY CONTR
33250	SUMNER COUNTY CONTR
33260	CITY/COUNTY CONTR
33310	State Revenue - SRS
33320	STATE REVENUE - JJA
33325	State Rev KDOC
33330	State Revenue - KDOT
33335	State Revenue - KDHE

Expenditure

41000	Personnel Services
41101	SALARIES AND WAGES
41102	PARTTIME/TEMPORARY
41110	OVERTIME
41201	EMPLOYEE AWARD COMP
41202	TUITION REIMB
41203	Worker's Comp
41204	Relocation Expenses
41205	Allowances
41301	FICA - OASDI Taxes
41302	FICA - HI Taxes
41303	HEALTH/LIFE INS Prem
41304	RETIREMENT Contr
41305	WORKERS COMP Prem
41306	UNEMPLOYMENT TAXES
41401	SALARY ADJUSTMENT
41402	SALARY SAVINGS
42000	Contractual Services
42101	Property INSURANCE
42102	Health Ins
42201	TELEPHONE SVCS
42202	LEASED DATA LINES
42203	TELEVISION/PAGING
42204	ELECTRICITY
42205	NATURAL GAS
42206	WATER/SEWER
42207	Solid Waste Disposal
42311	ADVERTISING
42312	MARKETING
42321	LEGAL PROF SVCS
42322	LEGAL COSTS
42323	SETTLEMENTS
42331	FINANCIAL PROF SVCS
42332	BANKING PROF SVCS
42333	MERCHANT SVCS FEES
42334	COLLECTION SVC FEES
42341	MEDICAL PROF SVCS
42342	RAPE EXAM COSTS
42343	Psychological SVCS
42351	PRISONER TRANSPORT
42352	WITNESS TRANSPORT
42353	Client TRANSPORT
42361	TEMP Employment SVCS
42362	PROFICIENCY TESTING
42363	RECRUITMENT EXP
42364	MOVING EXPENSES
42365	Contractual Benefits

33340	State Revenue - KSDE
33350	STATE REVENUE-AGING
33360	MH CERTIFIED MATCH
33370	ADAS Funds
33380	HEALTHWAVE
33390	STATE REVENUE - Misc
33511	FED FUNDS III B-ADM
33512	FED FUNDS III C1-CON
33513	FED FUNDS III C2-HOM
33514	FED FUNDS III D
33515	FED FUNDS III F-HEAL
33516	FED FUNDS III G
33517	USDA-AGING
33518	FED FUNDS III E
33521	FED FUNDS - HOME
33522	HOMELESS BLOCK GRANT
33523	Federal Revenue - CD
33530	Federal Revenue - FE
33540	Fed Rev-State Passth
33560	FEDERAL REV - Misc
34000	Charges for Service
34111	PRISONER HOUSING/CAR
34112	DET FAC BOOKING FEES
34113	Detention FACILITY F
34114	DET MEDICAL COPAY
34115	ELECTRONIC MONITOR C
34121	DIVERSION Fees
34122	DIVERS-DRUG SCREENIN
34123	JUV OFFENDER SUPR FE
34124	DISTRICT COURT FEES
34211	INSURANCE FEES
34212	MEDICARE FEES
34213	MEDICAID FEES
34214	MEDICAID WAIVER
34215	Medicaid JRT
34221	PATIENT FEES
34222	GENERAL ASST-PERSONA
34223	VOC. COUNSELING
34224	INPATIENT FEES
34225	ST. JOE HOSPITAL FEE
34226	DRUG/ALCOHOL TX (SVC
34227	MEDICAL STANDBY FEES
34228	SPECIAL TSFR FEES
34311	SPECIAL EVENT FEES
34312	CAMPing FEES
34321	OFFICERS FEES
34322	MORTGAGE REG FEES
34323	FILING FEES
34324	MOTOR VEHICLE FEES
34325	TAG MAIL FEES
34401	SOLID WASTE FEES
34402	Solid Waste Tonage C

42371	AGING PROF SERVICE
42372	BUTLER COUNTY SVCS
42373	HARVEY COUNTY SVCS
42391	Security Services
42392	BODY LIVERY SERVICES
42393	COMMISSARY SVCS
42394	Secured Housing
42398	OTHER PROF SVCS
42399	SEDGWICK COUNTY SERV
42411	EQUIP REPAIR & MAINT
42412	SOFTWARE MAINT
42413	BLG Repair and MAIN
42414	PARKING REPAIR/MAINT
42415	GROUND'S MAINT
42416	SEWER COLL SYS MAINT
42421	EQUIP LEASE/RENTAL
42422	Facility LEASE/RENTA
42423	LAND LEASE
42501	SEMINAR REG FEES
42502	SUBSCRIPTION FEES
42503	Membership Fees
42504	BOARD WORKER FEES
42505	WITNESS FEES
42506	JURY FEES
42507	MV FEES
42508	SUB STATION FEES
42519	MISC FEES
42601	INCIDENTAL CLIENT SV
42602	DAY SERVICES
42603	RESIDENTIAL SERVICES
42604	SUPPORTED LIVING
42605	SUPPORTED EMPLOYMENT
42606	FAMILY SUPPORT
42607	FAMILY SUBSIDY
42701	Fleet Mgmt Chgs
42702	INTERdepartmental Ch
42703	ADMINISTRATIVE CHGS
42901	PRINTING
42902	PHOTOCOPYING
42903	PHOTOGRAPHIC PROCESS
42904	TAXES
42905	AUTO SALES TAX
42906	UNDERCOVER INVEST
42907	REFUNDS
42908	Grant Award
42911	TRAVEL EXPENSE
42912	Local MILEAGE
42919	OTHER CONTRACT SVCS
42950	Depreciation Expense
44000	Debt Service
44101	COST OF ISSUING DEBT
44102	INTEREST

34403	HAZMAT RESPONSE Chgs
34404	CAPITAL USER FEE
34405	IMPACT FEES
34406	SEMINAR REGISTR FEES
34407	ACCESS FEES - ECOM
34408	SUB STATION FEES
34409	Program FEES
34411	ADVERTISING Charges
34412	TECHNOLOGY Fee
34413	PLAN FEES
34414	MORTGAGE PGM FEES
34415	INSPECTION FEES
34421	RECORD RETRIEVAL Chg
34422	FORENSIC PATH SVCS
34423	FORENSIC LAB SERVICE
34424	INSTRUCTIONAL Charge
34425	CONSULTANT FEES
34426	REPRESENT PAYEE FEES
34427	COLLECTION FEES
34428	RADIO REPAIR Charges
34429	TRANSPORTATION Charg
34501	CHEMICAL SALES
34502	Merchandise SALES
34503	BUILDING RENTALS
34504	EQUIPMENT RENTALS
34505	REGISTRATION LIST FE
34506	Chemical SPRAYING Ch
34507	VEH REPLACEMENT Chgs
34508	Misc Charges for Ser
34601	PARKING FAC PROCEEDS
34602	CAFETERIA PROCEEDS
34603	ROYALTIES
34604	COIN STATION COMM
34605	PRIVATE FOUNDATIONS
34606	Local Agency Funds
34607	AUTO SALES TAX Colle
35000	Fines & Forfeitures
35110	PARKING METER FINES
35130	SEDG CO COURT FINES
35140	FINES - Misc.
35210	FED ASSET FORFEIT
35220	STATE ASSET FORFEIT
35230	BOND FORFEITURE
35310	CONSUMER JUDGMENTS
35320	JUDGMENTS - Other
36000	Miscellaneous
36020	MORTGAGE PROGRAMS
36030	SETTLEMENT PROCEEDS
36040	LONG/SHORT
36050	REFUNDS
36060	DONATIONS
36070	CANCELLED CHECKS

44201	BOND PRINCIPAL
44202	TEMP NOTE PRINCIPAL
44203	Capital Lease Prin
45000	Commodities
45101	OFFICE SUPPLIES
45102	OPERATING SUPPLIES
45103	Road/BRIDGE MATL
45104	REPAIR PARTS-EQUIP
45105	REPAIR PARTS-BLDG
45106	VEH OPER Supplies
45107	Fuel
45108	CHEMICALS
45109	DRUGS
45110	PURCHASED SOFTWARE
45301	POSTAGE
45401	CLOTHING & LINEN
45501	FOOD
46000	Capital Improvements
46101	LAND
46102	RIGHTS OF WAY
46201	BUILDING IMPROVEMENT
46202	IMPR OTHER THAN BLGS
46203	INFRASTRUCTURE Const
46301	DESIGN/ARCH Eng
46302	Other Cap Prof Svcs
46401	BLDG IMPR MATL
46402	INFRASTRUCTURE MATL
46501	PLAN REV/FEES/PERMIT
46502	BLUEPRINTS/PRINTING
46503	MOVING EXPENSE
46504	LANDSCAPING
46505	UTILITY RELOCATION
46509	OTHER MISC
47000	Equipment
47101	OFFICE EQUIPMENT
47102	COMPUTER HARDWARE
47103	VEHICULAR EQUIPMENT
47104	OPERATING EQUIPMENT
47998	Capital Outlay
47999	Loss: Sale of Asset
48000	Transfer Out
48001	TRSF OUT-OPERATING
48002	TRSF OUT-GRANT MATCH
48003	TRSF OUT-SALES TAX
48004	TRSF OUT-RESERVE
48005	TRSF OUT-DEBT PRCDs
48006	Trsf out-RESIDUAL EQ
48107	TRSF OUT-CAP PJTS

36080	MISC. REVENUE
36999	Misc. Rev. Clearing
37000	Reimbursements
37010	ADMINISTRATIVE REIMB
37020	TRAVEL REIMBURSEMENT
37040	HEALTH CARE REIMB
37050	DEPENDENT CARE REIMB
37090	MISC. REIMBURSEMENT
38000	Uses of Money & Prop
38110	INVESTMENT INCOME
38120	REPAYMENT LOAN Int
38210	INTEREST CURR TAXES
38220	PENALTY & INT BACK T
38230	INTEREST ON DELQ TAX
38310	BONDS-ACCRD INT/PREM
38320	T-NOTES-ACCRD INT/PR
38330	LETTER OF CREDIT INT
39000	Other
39101	TRNSF IN-OPERATING
39102	TRNSF IN-GRANT MATCH
39103	TRNSF IN-SALES TAX
39104	TRNSF IN-RESERVE
39105	TRF IN-DEBT PRCDs
39106	TRNSF IN-RESIDUAL EQ

Sample Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division Human Services
Type of Funding (check appropriate box)
 Department Department of Correction
 State Grant
 Other
 Grant Period: From: 7/1/2002
To: 6/30/2003
 Federal Grant
 Title of Grant/Program Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
			Mary Fulgrum	Cecile Gough

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State Rev. - JJA	33320	54,000
Total		54,000

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salary & Wage	41101	30,000
FICA - OASDI Taxes	41301	2,000
FICA - HI Taxes	41302	1,000
HEALTH/LIFE INS Prem	41303	9,000
RETIREMENT Contr	41304	1,200
WORKERS COMP Prem	41305	500
UNEMPLOYMENT TAXES	41306	100
ELECTRICITY	42204	5,000
NATURAL GAS	42205	1,500
OFFICE SUPPLIES	45101	3,700
Total		54,000

Section 3: Position Management

Position Number	Name	Range	Current Step
0150410	HARRISON, JIM	25	2
0151160	HARLMON, CECILE A.		
0151480	HYDE, SHERYL R.		
0151490	SALE, BEVERLY A.		