

**Wichita/Sedgwick County
Internet Crimes Against Children
Taskforce
Grant Period 7/1/2012 - 6/30/2013
BUDGET DETAIL WORKSHEET**

A. Personnel

<u>Name/Position</u>	<u>Computation</u>	12 Month Budget
Sedgwick Co. Sheriff Detective/Investigator	1.00 FTE - Bi-weekly Salary =	\$ 2,248.50
	Salary for 26 pay periods	\$ 58,461.00
Overtime Pay	300 hrs. x \$39.68 =	\$ 11,904.00
Total Personnel Costs		<u>70,365.00</u>

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 devoted solely to the Internet Crimes Against Children Task Force. This position is currently filled. The salary is based upon a 12 month funding cycle.

Personnel Budget Justification Narrative

The investigator is currently assigned to the Task Force and investigates Internet and Computer related cases. These investigations are conducted in both a reactive and proactive fashion. During the next twelve (12) months this investigator will conduct training throughout the State of Kansas to assist in building investigative capacity in the exploitation of children. The request is to continue the funding for this position. The request is for a 12-month period.

B. Fringe Benefits

Sedgwick County Sheriff - Investigator			
FICA (OASDI)	6.2% of salaries =	(6.2% x \$70,365.00)	4,362.63
FICA (HI)	1.45% of salaries =	(1.45% x \$70,365.00)	1,020.29
Retirement	14.91% of salaries =	(14.91% x \$58,461.00)	8,716.54
Health, Dental & Life Ins.	=	(\$562.54 x 26 pay periods)	14,626.04
Unemployment Compensation	.70% of salaries =	(.70% x \$70,365.00)	492.56
Workers Comp.	1.7415% x salaries =	(1.7415% x \$70,365.00)	1,225.41
TOTAL FRINGE BENEFITS			<u>30,443.46</u>

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 Comp.

TOTAL PERSONNEL AND FRINGE BENEFITS **\$ 100,808.46**

Out of Town Travel

Attend ICAC Commanders conferences x 4	Airfare roundtrip \$500.00	\$ 2,000.00
TBD	Lodging \$150.00 per night x 4 nights	\$ 2,400.00
	Per Diem \$64.00 per day x 5 days	\$ 1,280.00
	Ground transportation @ \$50 per participant	\$ 400.00
	Subtotal	<u>\$ 6,080.00</u>

Total Travel Costs **\$ 6,080.00**

Travel/Training Budget Justification Narrative

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

Supplies (includes software)

Software		
VMWare Software Workstation (Virtual Machine)	(5 @ \$190.00)	\$950.00

Total Supplies

Software Budget Justification Narrative

Virtual Machine software is utilized by forensic investigators to perform forensically sound digital media examinations.

Other Supplies

Office Supplies (including CD/DVD's)		\$1,015.55
APC – 900VA Battery Back-Up System	8 @ \$125	\$ 1,000.00
Miscellaneous equipment-firewire, cords, adapters, block kits, connectors etc.		500.00
Forensic Computers (Office built) \$2000.00 ea	2 @ \$2000	4,000.00
		<hr/>
		4,000.00

Total Other Supplies

\$7,465.55

Other Supplies Budget Justification Narrative

Investigators are tasked with performing proactive and reactive investigations. Part of this responsibility includes the necessity of completing reports. Office supplies, such as Compact Discs/Digital Video Disks, paper, pens, print ink cartridges, are necessary to accomplish this part of their tasks. Battery Back-up systems would allow the investigators to have a safety net for their computers while performing forensic exams. Investigators frequently find themselves in a position that there cables and connectors are insufficient to accommodate changing media. This is particularly systematic in regards to cell phones. The unit has a need to upgrade the older computer systems that they utilize for their undercover cases as well as their forensic examinations.

Media Supplies

Hard Drives	(80 @ \$100)	\$8,000.00
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Subtotal Media Supplies

\$8,000.00

Total Supplies

\$15,465.55

Media Supplies Justification Narrative

The media is being requested for the forensic examiners as well as for the online investigations. Computers are getting larger and more media is required to store data for court and evidentiary purposes.

Consultants & Contracts

Wichita Police Dept. Detective/Investigator	1.00 FTE - Bi-weekly Salary =	\$ 2,480.74	
	Salary for 26 pay periods		\$64,499.24
Overtime Pay	300 hrs. x \$46.51 =		\$13,953.00
Subtotal Personnel Costs Wichita PD			<hr/> \$78,452.24

Wichita Police Dept - Investigator			
FICA (HI)	1.45% of salaries =	(1.45% x \$78,452.24)	\$1,137.56
Retirement	22% of salaries =	(22% x \$64,499.24)	\$14,189.83
Life Ins.	=	(\$10.75 x 26 pay periods)	\$279.50
Unemployment Compensation	20% of salaries =	(20% x \$78,452.24)	\$15,690.45
Workers Comp.	3.52% x salaries =	(3.52% x \$78,452.24)	\$2,761.52
Subtotal Fringe Benefits - Wichita PD			<hr/> \$ 34,058.85

Consultant Personnel Costs

\$ 112,511.09

The Wichita Police Detective/Investigator position will be assigned as a non-exempt position to investigate Internet Crimes within the Task Force. The Wichita Police Department will fill this position. The investigator will be devoted solely to the Internet Crimes Against Children Task Force. This position is currently filled. The salary is based upon a 12 month funding cycle.

Consultant & Contract Budget Justification Narrative

The WPD investigator is currently assigned to the Task Force and investigates Internet and Computer related cases. These investigations are conducted in both a reactive and proactive fashion. During the next twelve (12) months this investigator will conduct training throughout the State of Kansas to assist in building investigative capacity in the exploitation of children. The request is to continue the funding of this position. The request is for a 12-month period. Since this position is with the City of Wichita Police Department and the grant is awarded to the Sedgwick County Sheriff's Office these costs are considered contractual as they will be paid to the WPD through an MOU or contract arrangement.

Additional Consultant Vehicle Costs

Monthly Service Charge		
WPD Detective Vehicle - Vehicle # 000915 Sedan, 4 DR, 2006 Ford Taurus	\$310.00 per month x 12 months	\$ 3,720.00
Monthly Service Charge		
WPD Van Vehicle - Vehicle # 000734 Van, 3/4 Ton, Cargo, 2005, Chevy, G2500	\$400.00 per month x 12 months	4,800.00
Fuel Charge for vehicles	\$250.00 per month x 12 months	\$3,000.00
Liability Insurance for two vehicles	\$500.00 per year x 2 vehicles	<u>\$1,000.00</u>

Consultant Vehicle Costs **\$ 12,520.00**

The investigators currently have two cars funded through a previous grant and a van that is utilized for recovering evidence as well as transporting a mobile computer lab to training sites through out Kansas. The cars are utilized for surveillance, responding to crime scenes and contacting persons for interviews. I am requesting the maintenance, service (including replacement set aside) and vehicle insurance for the Wichita Police Investigator's vehicles be funded for an additional 12 months. This budget does not include the purchase or lease of any new or additional vehicle rather just the maintenance, service and insurance costs of the existing vehicle.

Total Consultant Costs **\$ 125,031.09**

Other Costs

Vehicles for Personnel

Monthly Service Charge		
Sedgwick County Sheriff Vehicle	\$600.00 per month x 12 months	<u>\$7,200.00</u>
Total Vehicle Costs		\$ 7,200.00

Vehicle Budget Justification Narrative

The investigators currently have two cars funded through a previous grant and a van that is utilized for recovering evidence as well as transporting a mobile computer lab to training sites through out Kansas. The cars are utilized for surveillance, responding to crime scenes and contacting persons for interviews. I am requesting the maintenance, service (including replacement set aside) and vehicle insurance for the Sheriff Investigator's vehicle be funded for an additional 12 months. See Consultant Section below for costs of the two WPD vehicles. This budget does not include the purchase or lease of any new or additional vehicle rather just the maintenance, service and insurance costs of the existing vehicle.

See additional attachments regarding Fiscal Policy of Fleet Management and the County Procurement Policy-Charter 65.
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Tuition for Training Sessions

Total Tuition Training Costs

Tuition for Training Budget Justification Narrative

Communications

Verizon PCS Phone Service	Monthly Fee	\$120.03 x 12	\$	1,440.36
Cox Communications Internet Service	Monthly Fee	\$182.50 x 12	\$	2,190.00
Pixus Internet Service	Monthly Fee	\$50.00 x 12	\$	600.00
AOL Internet Service	Monthly Fee	\$15.00 x 12	\$	180.00

Total Communications Costs \$ **4,410.36**

Communications Budget Justification Narrative

Monthly phone service is required from several vendors as the program requires undercover operations phone lines as well as administrative support services phone lines. Internet service is a vital part of this operation since it's primary focus is on crimes committed through the internet. Having several internet providers allows the detectives to work several cases simultaneously through different service providers. It also allows investigators to connect with potential suspects in multiple ways.

Total Other Costs \$ **11,610.36**

Subtotal Direct Costs \$ **258,995.46**

Indirect Costs @ 5.72% of \$258,995.46 \$ **14,814.54**

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 5.72%

The indirect rate used in this proposal is the most recent one completed to date. It is based on 2010 Fiscal Year data which is the most recent available audited data at the time of this grant application. The 2011 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 \$ **273,810.00**

TOTAL GRANT AWARD \$ **273,810.00**

Available Funds for Budgeting	(0.00)
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Budget Summary

<u>Budget Category</u>	<u>Amount</u>
A. Personnel	\$ 70,365.00
B. Fringe Benefits	\$ 30,443.46
C. Travel	\$ 6,080.00
D. Equipment	\$ -
E. Supplies	\$ 15,465.55
F. Consultants/Contracts	\$ 125,031.09
G. Other	\$ 11,610.36
Total Direct Costs	\$ 258,995.46
H. Indirect Costs	\$ 14,814.54
Total Projected Costs	\$ 273,810.00
Federal Request	\$ 273,810.00
Non-Federal Request	\$ -
	(0.00)