

**Wichita/Sedgwick County**  
**Internet Crimes Against Children**  
**Taskforce**  
**Grant Period 7/1/2015 - 6/30/2016**  
**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:	
	Salary for 26 pay periods x \$2,192.00 =	\$ 56,992.00
Overtime Pay	100 hrs. x \$38.23 =	\$ 3,823.00
<b>Total Personnel Costs</b>		<b>60,815.00</b>

**Personnel Budget Justification Narrative**

**Personnel Description and Responsibilities**

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 \$64,638.00)	3,771.00
FICA (HI)	1.45% of salaries =	(1.45% x \$64,638)	882.00
Retirement	22.22% of salaries =	(22.22% x \$64,638.00)	13,513.00
Health, Dental & Life Ins.	=	(\$615.00 x 26 pay periods)	15,990.00
Unemployment Compensation	.24% of salaries =	(.24% x \$64,638.00)	146.00
Workers Comp.	1.82% x salaries =	(1.82% x \$64,638.00)	1,107.00
<b>TOTAL FRINGE BENEFITS</b>			<b>35,409.00</b>

**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** **\$ 96,224.00**

**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
	<b>Subtotal</b>	<b>\$ 6,080.00</b>
P2P Training (Train-the-Trainer)	Airfare roundtrip, 2 instructors @ \$500.00	1,000.00
2 Instructors travel to Wichita to host class	Meals Per Diem=\$64.00 X 6 days X 2 instructors	768.00
	Lodging @ 150.00 X 5 nights	1,500.00
	Rental Vehicle	200.00
	<b>Subtotal</b>	<b>3,468.00</b>
Training Class TBD	Airfare roundtrip, 1 trip @ \$500.00	500.00
(1 Detective)	Meals Per Diem=\$64.00 X 6 days	384.00
	Lodging @ 150.00 X 5 nights	750.00
	Ground Transportation @ \$95.00 each	95.00
	<b>Subtotal</b>	<b>1,729.00</b>
Training Class TBD	Airfare roundtrip, 1 trip @ \$500.00	500.00
(1 Detective)	Meals Per Diem=\$64.00 X 6 days	384.00
	Lodging @ 150.00 X 5 nights	750.00
	Ground Transportation @ \$95.00 each	95.00

<b>Subtotal</b>	<b>1,729.00</b>
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	Meals Per Diem=\$64.00 X 6 days	384.00
	Lodging @ 150.00 X 5 nights	750.00
	Ground Transportation @ \$95.00 each	95.00
	<b>Subtotal</b>	<b>1,729.00</b>

<b>Total Travel Costs</b>	<b>\$ 16,464.00</b>
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### Travel/Training Budget Justification Narrative

The Kansas ICAC Unit Commander will be required to attend four Commanders meetings during the cycle of this grant. The P2P training program will be brought to the State of Kansas to educate Law Enforcement Investigators around the state on file sharing techniques. Three additional training classes for taskforce detectives to obtain training on new and revised investigative techniques to address the ever changing internet and cell phone technologies and continued efforts by criminals to use them for their illegal activities.

### Supplies (includes software)

<b>Software</b>		
Camtasia Software	(2 @ \$299.00)	\$598.00

### Software Budget Justification Narrative

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

### Other Supplies

Surface Pro 3 128GB	3 @ \$1000	\$3,000.00
Surfae Pro 3 Keyboard Cover	3 @ \$130	\$390.00
Miscellaneous equipment-firewire, cords, adapters, block kits, connectors etc.		2,645.00
Dell Alienware Laptop	4 @ \$2049	8,198.00
Logitech Programmable Keyboard	2 @ \$100	200.00

<b>Total Other Supplies</b>	<b>\$15,031.00</b>
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### 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

16 GB Thumbdrive	3 @ \$15.96	48.00
Hard Drives	(2@ \$100)	200.00

<b>Subtotal Media Supplies</b>	<b>248.00</b>
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### 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.

**Total Supplies** **\$15,279.00**

### **Consultants & Contracts**

Wichita Police Dept. Detective/Investigator	1.00 FTE - Bi-weekly Salary =		
	Salary for 26 pay periods x	\$2,672.00 =	\$69,472.00
Overtime Pay	100 hrs. x \$50.10 =		\$5,010.00
<b>Subtotal Personnel Costs Wichita PD</b>			<b>\$74,482.00</b>

Wichita Police Dept - Investigator			
FICA (HI)	1.45% of salaries =	(1.45% x \$79,492)	\$1,080.00
Retirement	21.30% of salaries =	(22.4% x \$79,492)	\$16,684.00
Life Ins.	0.40% of salaries =	(.04% x \$79,492)	\$298.00
Unemployment Compensation	0.13% of salaries =	(.013% x \$79,492)	\$97.00
Workers Comp.	2.51% x salaries =	(2.51 x \$79,492)	\$1,869.00
<b>Subtotal Fringe Benefits - Wichita PD</b>			<b>\$ 20,028.00</b>

**Consultant Personnel Costs** **\$ 94,510.00**

### **Consultant & Contract Budget Justification Narrative - Staff**

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 which is for 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 # 002763	\$420.00 per month x 12 months	\$	5,040.00
Sedan, 4 DR, 2014 Chevrolet Impala			
Monthly Service Charge			
WPD Detective Vehicle - Vehicle # Unknown	\$430.00 per month x 12 months	\$	5,160.00
Sedan, 4 DR, 2015 Chevrolet Impala			
Monthly Service Charge			
WPD Detective Vehicle - Vehicle # 002793	\$680.00 per month x 12 months	\$	8,160.00
Sports Utility, 4 DR, 2015 Chevrolet Tahoe			
Fuel Charge for vehicles	\$750 per month x 12 months	\$	9,000.00
Liability Insurance for three vehicles	\$500.00 per year x 3 vehicles		1,500.00

**Consultant Vehicle Costs** **\$ 28,860.00**

### **Consultant & Contract Budget Justification Narrative - Vehicles**

The investigators currently have a total of 3 vehicles: 2 cars and a sport utility that is utilized for recovering evidence as well as transporting a mobile computer lab to training sites through out Kansas. One car is used by the Sergeant and the other is utilized for surveillance, responding to crime scenes and contacting persons for interviews. WPD is requesting for 12 months additional funding for maintenance, service, and insurance on Investigator's vehicles.

### **Professional Services Agreement**

Mental Health / Welfare Consultant	125 hrs. @ \$40.00 per hr.	\$	5,000.00
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### **Professional Services Agreement Narrative - Consultant**

The investigators working on EMCU ICAC cases involving child abuse and in particular child sexual abuse and pornography undergo stresses uniquely related to these investigations. In order to address the primary and secondary trauma as experienced by the individuals exposed to this work and subject matter, management has arranged for a Licensed Clinical Psychotherapist to provide intervention and recovery services for affected staff on both a scheduled basis and on an emergency basis as needed. The consultant will also be available to meet with management for consultation regarding issues that may arise.

**Total Consultant Costs** **\$ 128,370.00**

## **Other Costs**

### **Staff Training Costs**

Tuition Fees	Tuition (Class Fee) @ \$1,500 x 4 sessions	\$6,000.00
<b>Total Training Costs</b>		<b>\$ 6,000.00</b>

### **Staff Training Costs Justification Narrative**

Four additional training classes for taskforce detectives to obtain training on new and revised investigative techniques to address the ever changing internet and cell phone technologies and continued efforts by criminals to use them for their illegal activities.

### **Vehicles for Personnel**

Monthly Service Charge		
Sedgwick County Sheriff Vehicle	\$420.00 per month x 12 months	\$5,040.00
<b>Total Vehicle Costs</b>		<b>\$ 5,040.00</b>

### **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 above 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.

### **Communications**

Verizon PCS Phone Service	Monthly Fee	\$120.00 x 12	\$ 1,440.00
Pixus Internet Service	Monthly Fee	\$169.00 x 12	\$ 2,028.00
<b>Total Communications Costs</b>			<b>\$ 3,468.00</b>

### **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.

<b>Total Other Costs</b>	<b>\$ 14,508.00</b>
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<b>Subtotal Direct Costs</b>	<b>\$ 270,845.00</b>
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<b>Indirect Costs @ 7.47% of \$270,845.00</b>	<b>\$20,232.00</b>
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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 7.47%

The indirect rate used in this proposal is the most recent one completed to date. It is based on 2014 Fiscal Year data which is the most recent available audited data at the time of this grant application.

(See attached Indirect Costs Rate Agreement Information)

<b>TOTAL BUDGET</b>	<b>\$ 291,077.00</b>
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<b>TOTAL GRANT AWARD</b>	<b>\$ 291,077.00</b>
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Available Funds for Budgeting	-
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## Budget Summary

<u>Budget Category</u>		<u>Amount</u>
A.	Personnel	\$ 60,815.00
B.	Fringe Benefits	\$ 35,409.00
C.	Travel	\$ 16,464.00
D.	Equipment	\$ -
E.	Supplies	\$ 15,279.00
F.	Consultants/Contracts	\$ 128,370.00
G.	Other	\$ 14,508.00
	Total Direct Costs	\$ 270,845.00
H.	Indirect Costs	\$ 20,232.00
	<b>Total Projected Costs</b>	<b>\$ 291,077.00</b>

**Federal | \$ 293,622.00**

**Non-Fed \$ -**

2,545.00