

ATTACHMENT A
BUDGET EXCERPT FROM
Wichita/Sedgwick County
Internet Crimes Against Children
Taskforce
Grant Period 7/1/2015 - 6/30/2016
BUDGET DETAIL WORKSHEET - Wichita Police Department

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
Subtotal Personnel Costs Wichita PD			\$74,482.00

Wichita Police Dept - Investigator			
FICA (HI)	1.45% of salaries =	(1.45% x \$81,997)	\$1,080.00
Retirement	21.30% of salaries =	(22.4% x \$81,997)	\$16,684.00
Life Ins.	0.40% of salaries =	(.04% x \$81,997)	\$298.00
Unemployment Compensation	0.13% of salaries =	(.013% x \$81,997)	\$97.00
Workers Comp.	2.51% x salaries =	(2.51 x \$81,997)	<u>\$1,869.00</u>
Subtotal Fringe Benefits - Wichita PD			\$ 20,028.00

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.

Total Consultant Costs **\$ 123,370.00**