

Wichita/Sedgwick County
Internet Crimes Against Children
Taskforce
Grant Period 10/1/2018 - 9/30/2019
BUDGET DETAIL WORKSHEET

A. Personnel

<u>Name/Position</u>	<u>Computation</u>	12 Month Budget
Sedgwick Co. Sheriff Detective/Investigator (Preston Schroeder)	1.00 FTE - Bi-weekly Salary:	
Overtime Pay	Salary for 26 pay periods x \$2,030.00 =	\$ 52,780.00
	50 hrs. x \$35.40 =	\$ 1,770.00
Total Personnel Costs		54,550.00

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 (15) 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 approximately 15-months.

B. Fringe Benefits

Sedgwick County Sheriff - Investigator			
FICA (OASDI)	6.2% of salaries =	(6.2% x \$54,550.00)	3,382.00
FICA (HI)	1.45% of salaries =	(1.45% x \$54,550.00)	791.00
Retirement	19.5% of salaries =	(22.13% x \$54,550.00)	12,072.00
Health, Dental & Life Ins.	=	(\$730.00 x 26 pay periods)	18,980.00
Unemployment Compensation	.20% of salaries =	(.15% x \$54,550.00)	82.00
Workers Comp.	1.735% x salaries =	(1.56% x \$54,550.00)	851.00
Wireless Allowance		(\$9.23 x 26 pay periods)	240.00
TOTAL FRINGE BENEFITS			36,398.00

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	\$ 90,948.00
--	---------------------

C. Travel

Out of Town Travel

Attend ICAC Commanders conferences x 4 trips	Airfare roundtrip \$500.00	\$ 2,000.00
TBD	Lodging \$150.00 per night x 4 nights	\$ 2,400.00
	Per Diem \$60.00 per day x 5 days	\$ 1,200.00
	Ground transportation @ \$50 per participant (2 rides)	\$ 400.00
	Subtotal	\$ 6,000.00
Training Class TBD	Airfare roundtrip, 2 trip @ \$500.00	1,000.00
(2 Detective)	Meals Per Diem=\$60.00 X 6 days	720.00
	Lodging @ 150.00 X 5 nights	1,500.00
	Ground Transportation @ \$95.00 each	190.00
	Subtotal	3,410.00
Training Class TBD	Airfare roundtrip, 2 trip @ \$500.00	1,000.00
(2 Detective)	Meals Per Diem=\$60.00 X 6 days	720.00
	Lodging @ 150.00 X 5 nights	1,500.00

	Ground Transportation @ \$95.00 each	190.00
	Subtotal	3,410.00
Operations (in-State) Travel	Meals Per Diem=\$60.00 X 3 days per trip	900.00
5 Trips for Operations Activities	Lodging @ 140.00 X 2 nights per trip	1,400.00
	Fuel for Official Vehicle @ \$40.00 per trip	200.00
	Subtotal	2,500.00
Total Travel Costs		\$ 15,320.00

Travel/Training Budget Justification Narrative

The Kansas ICAC Unit Commander will be required to attend four Commanders meetings during the cycle of this grant. Two 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. Costs of in-state travel to other local jurisdictions to conduct ICAC Operations activities.

D. Equipment

E. Supplies

Software		
Gray Shift	(1 @%15000)	\$15,000.00
XWays License	(3 @\$1000.00)	\$3,000.00
IEF License	(3 @\$1100.00)	\$3,300.00

Software Budget Justification Narrative

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

Other Supplies

Miscellaneous equipment-firewire, cords, adapters, block kits, connectors etc.	1,930.00
--	----------

Total Other Supplies	\$23,230.00
-----------------------------	--------------------

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 their 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.

-4

Media Supplies

128 GB Thumbdrives	20 @\$25	500.00
64 GB Thumbdrive	25 @ \$20.	500.00
Hard Drives	(20@ \$125)	2,500.00
Subtotal Media Supplies		3,500.00

Media Supplies Justification Narrative

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

Total Supplies

\$26,730.00

F. Construction

G. Consultants & Contracts (Subgantee Award)

Wichita Police Department (WPD) Detective/Investigator (Heather Huhman)	1.00 FTE - Bi-weekly Salary:		
	\$2,421.00 X 26 Pay periods =		\$62,946.00
Contractual Increase (COLA/Merit) effective 12/17/16	4% x \$62,946 =		\$2,518.00
Bachelors Degree	\$50.76 x 26 pay periods =		\$1,320.00
Longevity Pay	\$60.50 x 26 pay periods =		\$1,573.00
Overtime Pay	50 hrs. x \$48.6047 =		\$2,430.00
Subtotal Personnel Costs Wichita PD			\$70,787.00
Wichita Police Dept - Investigator			
FICA (HI)	1.45% of salaries =	(1.45% x \$68,357)	\$991.00
Retirement	19.20% of salaries =	(19.20% x \$68,357)	\$13,124.00
Family Health Insurance	\$673.08 x 26 pay periods =		\$17,500.00
Life Ins.	0.40% of salarie	(.4% x \$68,357)	\$273.00
Unemployment Insurance	0.20% of salaries =	(.20% x \$68,357)	\$137.00
Workers Comp.	1.85% x salaries =	(1.85 x \$68,357)	\$1,265.00
Subtotal Fringe Benefits - Wichita PD			\$ 33,290.00
Consultant Personnel Costs			\$ 104,077.00

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-months. 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 as a Subgrant Award arrangement. The grant will pay for overtime salaries but not for benefits related to overtime pay.

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 #	\$540.00 per month x 12 months	\$ 6,480.00
Sedan, 4 DR, 2015 Dodge Charger		
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	\$450 per month x 12 months	\$ 5,400.00
Consultant Vehicle Costs		\$ 25,080.00

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

\$ 129,157.00

H. Other Costs

Staff Training Costs

Tuition Fees	Tuition (Class Fee) @ \$350 x 5 sessions	\$1,500.00
Total Training Costs		\$ 1,500.00

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	\$440.00 per month x 12 months	\$5,280.00
Total Vehicle Costs		\$ 5,280.00

Vehicle Budget Justification Narrative

The Fleet charges for maintenance, service (including replacement set aside) and vehicle insurance for the Sheriff Investigator's vehicle will be funded under this grant for an additional 12 months. The vehicle is utilized by the investogator for are utilized for surveillance, responding to crime scenes and contacting persons for interviews. 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	\$172.00 x 12	\$ 2,064.00
Cox Internet Service	Monthly Fee	\$195.00 x 12	\$ 2,340.00
Total Communications Costs			\$ 4,404.00

Communications Budget Justification Narrative

Monthly phone service is required from several vendors as the program requires undercover operations cell 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.

Total Other Costs	\$ 11,184.00
-------------------	--------------

Subtotal Direct Costs	\$ 273,339.00
-----------------------	---------------

I. Indirect Costs

Indirect Costs @ 7.77% of \$273,339.00	\$21,238.00
--	-------------

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 7.86%
The indirect rate used in this proposal is the most recent one completed to date. It is based on 2016 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)

TOTAL PROJECT COSTS	\$ 294,577.00
---------------------	---------------

TOTAL GRANT AWARD/FEDERAL REQUEST	\$ 294,577.00
Non-Federal Amount	\$0.00
Total Project Costs	\$294,577.00

Available Funds for Budgeting	-
-------------------------------	---

Budget Summary

<u>Budget Category</u>	<u>Amount</u>
A. Personnel	\$ 54,550.00
B. Fringe Benefits	\$ 36,398.00
C. Travel	\$ 15,320.00
D. Equipment	\$ -
E. Supplies	\$ 26,730.00
F. Contruction	\$ -
G. Consultants/Contracts	\$ 129,157.00
H. Other	\$ 11,184.00
Total Direct Costs	\$ 273,339.00
I. Indirect Costs	\$ 21,238.00
Total Projected Costs	\$ 294,577.00
 Federal Request	 \$ 285,181.00
Non-Federal Request	 \$ -
Total Project Costs	 \$ 285,181.00