

ATTACHMENT A
BUDGET EXCERPT FROM
Wichita/Sedgwick County
Internet Crimes Against Children
Taskforce
Grant Period 10/1/2018 - 9/30/2019
BUDGET DETAIL WORKSHEET - Wichita Police Department

Consultants & Contracts

Wichita Police Dept. Detective/Investigator - Heather Huhman	1.00 FTE - Bi-weekly Salary:		
	\$2,421 (\$30.2626 hr x 80 hours) X 26 Pay periods =		\$62,946.21
Contractual Increase (COLA 1.5% & Merit 2.5%) effective 12/2018 & 1/24%	x \$62,946.21 =		\$2,517.85
Bachelors Degree	\$50.76 x 26 pay periods =		\$1,319.76
Longevity Pay	\$60.50 x 26 pay periods =		\$1,573.00
Overtime Pay	50 hrs. x \$48.6047 =		<u>\$2,430.18</u>
Subtotal Personnel Costs Wichita PD			\$70,787.00

Wichita Police Dept - Investigator			
FICA (HI)	1.45% of salaries =	(1.45% x \$68,356)	\$991.16
Retirement	19.20% of salaries =	(19.20% x \$68,356)	\$13,124.35
Family Health Insurance	\$673.08 x 26 pay periods =		\$17,500.08
Life Ins.	0.40% of salaries =	(.004% x \$68,356)	\$273.42
Unemployment Insurance	0.20% of salaries =	(.0020% x \$68,356)	\$136.71
Workers Comp.	1.85% x salaries =	(1.85 x \$68,356)	<u>\$1,264.28</u>
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-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 # 003216	\$540.00 per month x 12 months	\$	6,480.00
Sedan, 4 DR, 2016 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	\$	<u>5,400.00</u>
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 twelve months of continued funding for vehicle monthly fees and fuel consumption.

Total Consultant Costs **\$ 129,157.00**