

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DO\) Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked <i>(# of hours, days, months, years)</i>	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
CSPD: Talbot	Investigative Clerk	\$20.69	hourly	960	100%	\$19,863	\$0	\$19,863
CSPD: Proctor	Investigative Clerk	\$22.49	hourly	640	100%	\$14,394	\$0	\$14,394
CSPD: Grainger	Civilian Criminal Investigator (CCI), part-time 29 hrs/week	\$25.00	hourly	464	100%	\$11,600	\$0	\$11,600
Total(s)						\$45,857	\$0	\$45,857

Narrative

Year 1
 (CSPD) Continuation funding is requested for two clerical support positions (Investigative Clerks) at CSPD. In addition to transcribing dictated case reports, Investigative Clerks also prepare supplements to case reports, check individuals for warrants and warrants, and prepare cases for filing with the District Attorney's Office. These positions are existing full-time grant-funded positions. The City of Colorado Springs Human Resources Department establishes salary ranges for all job classifications; for the investigative clerk positions the salary ranges from \$18.11/hr (entry level) to \$25.37/hr (maximum) based on experience and time in the position. It is anticipated that grant funding from Year 1 will provide funding for approximately 4 months for Barbara Proctor starting June 2021 through September 2021 and for approximately 5.5 months for Janine Talbot starting April 2021 through September 2021

Investigative Clerk TALBOT: \$20.69/hr * 960 hrs = \$19,862.40- rounded to \$19,863

Investigative Clerk PROCTOR: \$22.49/hr * 640 hrs = \$14,394.00

(CSPD) In addition, continuation funding is requested for a part-time Civilian Criminal Investigator (CCI) to work in the Adult Sexual Assault Unit. This position actively investigates criminal cases and works alongside law enforcement personnel to seek justice for victims of sexual assault. This position is a part-time position (maximum of 29 hours per week). It is anticipated that grant funding from Year 1 will provide funding for approximately 4 months starting June 2021 through the end of September 2021.

Civilian Criminal Investigator GRAINGER: \$25.00/hr x 464 hrs = \$11,600

B. Fringe Benefits					
Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Worker's Compensation	\$19,863.00	16.40%	\$3,258	\$0	\$3,258
CSPD: Inv. Clerk (Talbot): Medical & Dental	\$6,152.00	100.00%	\$6,152	\$0	\$6,152
CSPD: Inv. Clerk (Proctor): Retirement, Medicare, Life Insurance, Worker's Compensation	\$14,394.00	16.40%	\$2,361	\$0	\$2,361
CSPD: Inv. Clerk (Proctor): Medical & Dental	\$6,558.00	100.00%	\$6,558	\$0	\$6,558
CSPD: CCI (Grainger): Retirement, Medicare, Worker's Compensation	\$11,600.00	15.90%	\$1,845	\$0	\$1,845
Total(s)			\$20,174	\$0	\$20,174
Narrative					
<p>Year 1 Fringe (CSPD) The City of Colorado Springs and the Colorado Springs Police Department pay the following fringe benefits for full-time civilian employees as a percentage of salary: Retirement 14.2% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 0.25% = 16.4%.</p> <p>In addition to the percentage-based fringe benefits, full-time employees are entitled to medical and dental insurance coverage. Insurance premiums vary depending on which plan and which coverage the employee selects (whether only the employee is covered or if family members are covered in addition). Medical and dental cost projections are based on the employee's current coverage option but may change if the employee changes medical and/or dental plans or selects a different coverage option. The employer's share of medical premiums ranges from \$578/month to \$1,594.50 month - dental premiums range from \$35/month to \$45/month.</p> <p>Investigative Clerk TALBOT: 16.4% of \$19,863 = \$3,257.53 - rounded up \$3,258 Medical & Dental \$1,056/month * 5.5 months = \$6,151.75 rounded to \$6,152</p> <p>Investigative Clerk PROCTOR: 16.4% of \$14,394 = \$2,360.62 - rounded up \$2,361 Medical & Dental \$1,639.50/month * 4 months = \$6,558</p> <p>(CSPD) The part-time Civilian Criminal Investigator receives the following fringe benefits as a percentage of salary (not eligible for life, medical, or dental insurance): Retirement 14.2% + Medicare 1.45% + Worker's Compensation 0.25% = 15.9%</p> <p>Civilian Criminal Investigator GRAINGER: 15.9% of \$11,600 = \$1,844.40 - rounded up \$1,845</p>					

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

D. Equipment					
Item	Computation				
<i>List and describe each item of equipment that will be purchased</i>	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
<i>Total(s)</i>			\$0	\$0	\$0
Narrative					

E. Supplies					
Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>		Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
				Total(s)	\$0	\$0
Narrative						

G. Subawards (Subgrants)						
Description	Purpose		Consultant?			
<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
					Total Cost	Non-Federal Contribution
						\$0
Total(s)					\$0	\$0
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
						\$0
			Total		\$0	\$0
Narrative						
H. Procurement Contracts						
Description	Purpose		Consultant?			
<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			
					Total Cost	Non-Federal Contribution
						\$0
Total(s)					\$0	\$0
Consultant Travel (if necessary)						
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost
						\$0
						\$0
			Total		\$0	\$0
Narrative						
I. Other Costs						
Description	Computation					
<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	<i>Show the basis for computation</i>					

Purpose Area #4

	<i>Quantity</i>	<i>Basis</i>	<i>Cost</i>	<i>Length of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
					\$0		\$0
<i>Total(s)</i>					\$0	\$0	\$0
Narrative							

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
		<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						