

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
[\(DOJ Financial Guide, Section 3.10\)](#)

No

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: Patterson	Investigative Clerk	\$19.78	hourly	693	100%	\$13,713	\$0	\$13,713
CSPD: Talbot	Investigative Clerk	\$19.41	hourly	693	100%	\$13,461	\$0	\$13,461
CSPD: Proctor	Investigative Clerk	\$21.02	hourly	693	100%	\$14,572	\$0	\$14,572
CSPD: Alongi	Investigative Clerk	\$22.25	hourly	693	100%	\$15,427	\$0	\$15,427
CSPD: Grainger	Civilian Criminal Investigator (CCI), part-time 29 hrs/week	\$25.00	hourly	500	100%	\$12,500	\$0	\$12,500
Total(s)						\$69,673	\$0	\$69,673

Narrative

(CSPD) Continuation funding is requested for four 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 \$17.58/hr (entry level) to \$24.69/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 from the time their previous grant funding was depleted (end of May 2020) starting June 2020 through the end of September 2020.

Investigative Clerk PATTERSON: \$19.78/hr * 693.33 hrs = \$13,712.80- rounded to \$13,713
 Investigative Clerk TALBOT: \$19.41/hr * 693.33 hrs = \$13,460.90- rounded to \$13,461
 Investigative Clerk PROCTOR: \$21.02/hr * 693.33 hrs = \$14,571.92- rounded to \$14,572
 Investigative Clerk ALONGI: \$22.25/hr * 693.33 hrs = \$15,426.59- rounded to \$15,427

(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

Purpose Area #4

anticipated that grant funding from Year 1 will provide funding for approximately 4 months from the time previous grant funding was depleted (end of May 2020) starting June 2020 through the end of September 2020.

Civilian Criminal Investigator GRAINGER: $\$25.00/\text{hr} \times 500 \text{ hrs} = \$12,500$

Purpose Area #4

B. Fringe Benefits						
Name	Computation					
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>					
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request	
CSPD: Inv. Clerk (Patterson): Retirement, Medicare, Life Insurance, Worker's Compensation	\$13,712.80	16.40%	\$2,249	\$0	\$2,249	
CSPD: Inv. Clerk (Patterson): Medical & Dental	\$2,430.67	100.00%	\$2,431	\$0	\$2,431	
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Worker's Compensation	\$13,460.90	16.40%	\$2,208	\$0	\$2,208	
CSPD: Inv. Clerk (Talbot): Medical & Dental	\$3,876.00	100.00%	\$3,876	\$0	\$3,876	
CSPD: Inv. Clerk (Proctor): Retirement, Medicare, Life Insurance, Worker's Compensation	\$14,571.92	16.40%	\$2,390	\$0	\$2,390	
CSPD: Inv. Clerk (Proctor): Medical & Dental	\$6,026.00	100.00%	\$6,026	\$0	\$6,026	
CSPD: Inv. Clerk (Alongi): Retirement, Medicare, Life Insurance, Worker's Compensation	\$15,426.59	16.40%	\$2,530	\$0	\$2,530	
CSPD: Inv. Clerk (Alongi): Medical & Dental	\$4,086.00	100.00%	\$4,086	\$0	\$4,086	
CSPD: CCI (Grainger): Retirement, Medicare, Worker's Compensation	\$12,500.00	15.90%	\$1,988	\$0	\$1,988	
			Total(s)	\$27,784	\$0	\$27,784
Narrative						

Purpose Area #4

(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%

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 \$532/month to \$1,462.50/month - dental premiums range from \$34/month to \$44/month.

Investigative Clerk PATTERSON: 16.4% of \$13,712.80 = \$2,248.90 - rounded up \$2,249
Medical & Dental \$607.67/month * 4 months = \$2,430.67 - rounded up \$2,431
Investigative Clerk TALBOT: 16.4% of \$13,460.90 = \$2,207.59 - rounded up \$2,208
Medical & Dental \$969.00/month * 4 months = \$3,876
Investigative Clerk PROCTOR: 16.4% of \$14,571.92 = \$2,389.79- rounded up \$2,390
Medical & Dental \$1,506.50/month * 4 months = \$6,026
Investigative Clerk ALONGI: 16.4% of \$15,426.59 = \$2,529.96 - rounded up \$2,530
Medical & Dental \$1,021.50/month * 4 months = \$4,086

(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%

Civilian Criminal Investigator GRAINGER: 15.9% of \$12,500 = \$1,987.50 - rounded up \$1,988

Purpose Area #4

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										

Purpose Area #4

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
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

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						

Purpose Area #4

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	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <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	Federal Request	
							\$0	
				Total(s)	\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

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	Federal Request		
							\$0		
				Total(s)	\$0	\$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	Non-Federal Contribution	Federal Request
							\$0		\$0
				Total			\$0	\$0	\$0
Narrative									

I. Other Costs							
Description <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>	Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

Purpose Area #4

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						

Budget Detail - Year 2

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

No

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: Patterson	Investigative Clerk	\$19.78	hourly	760	100%	\$15,032	\$0	\$15,032
CSPD: Talbot	Investigative Clerk	\$19.63	hourly	760	100%	\$14,920	\$0	\$14,920
CSPD: Proctor	Investigative Clerk	\$21.02	hourly	760	100%	\$15,974	\$0	\$15,974
CSPD: Alongi	Investigative Clerk	\$22.25	hourly	760	100%	\$16,910	\$0	\$16,910
CSPD: Grainger	Civilian Criminal Investigator (CCI), part-time 29 hrs/week	\$25.00	hourly	502	100%	\$12,541	\$0	\$12,541
Total(s)						\$75,377	\$0	\$75,377

Narrative

(CSPD) Continuation funding is requested for four 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 \$17.58/hr (entry level) to \$24.69/hr (maximum) based on experience and time in the position. It is anticipated that grant funding from Year 2 will provide funding for approximately 4 months (October 2020-January 2021).

Investigative Clerk PATTERSON: \$19.78/hr * 760 hrs = \$15,031.34- rounded to \$15,032
 Investigative Clerk TALBOT: \$19.63/hr (averaged rate with 4% step increase effective 12/15/20) * 760 hrs = \$14,919.16- rounded to \$14,920
 Investigative Clerk PROCTOR: \$21.02/hr * 760 hrs = \$15,973.06- rounded to \$15,974
 Investigative Clerk ALONGI: \$22.25/hr * 760 hrs = \$16,909.91- rounded to \$16,910

(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

Purpose Area #4

anticipated that grant funding from Year 2 will provide funding for approximately 4 months (October 2020-January 2021).

Civilian Criminal Investigator GRAINGER: \$25.00/hr x 501.64 hrs = \$12,541

Purpose Area #4

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
CSPD: Inv. Clerk (Patterson): Retirement, Medicare, Life Insurance, Worker's Compensation	\$15,031.34	16.40%	\$2,466	\$0	\$2,466
CSPD: Inv. Clerk (Patterson): Medical & Dental	\$2,463.95	100.00%	\$2,464	\$0	\$2,464
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Worker's Compensation	\$14,919.16	16.40%	\$2,447	\$0	\$2,447
CSPD: Inv. Clerk (Talbot): Medical & Dental	\$3,933.26	100.00%	\$3,934	\$0	\$3,934
CSPD: Inv. Clerk (Proctor): Retirement, Medicare, Life Insurance, Worker's Compensation	\$15,973.06	16.40%	\$2,620	\$0	\$2,620
CSPD: Inv. Clerk (Proctor): Medical & Dental	\$6,111.76	100.00%	\$6,112	\$0	\$6,112
CSPD: Inv. Clerk (Alongi): Retirement, Medicare, Life Insurance, Worker's Compensation	\$16,909.91	16.40%	\$2,774	\$0	\$2,774
CSPD: Inv. Clerk (Alongi): Medical & Dental	\$4,142.86	100.00%	\$4,143	\$0	\$4,143
CSPD: CCI (Grainger): Retirement, Medicare, Worker's Compensation	\$12,541.00	15.90%	\$1,995	\$0	\$1,995
			Total(s)	\$28,955	\$0
Narrative					

Purpose Area #4

(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%

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. Medical premiums are expected to increase by 6% and dental premiums are expected to increase by 4% starting in January 2021. Medical and dental rates below are averaged for the time period October 2020-January 2021. The employer's share of medical premiums ranges from \$532/month to \$1,462.50/month - dental premiums range from \$34/month to \$44/month through December 2020. Beginning in January 2021, the employer's share of medical premiums is expected to range from \$567/month to \$1,546.50/month, dental premiums ranging from \$35/month to \$46/month.

Investigative Clerk PATTERSON: 16.4% of \$15,031.34 = \$2,465.14 - rounded up \$2,466
Medical & Dental \$615.99/month * 4 months = \$2,463.95 - rounded up \$2,464
Investigative Clerk TALBOT: 16.4% of \$14,919.16 = \$2,446.74 - rounded up \$2,447
Medical & Dental \$983.32/month * 4 months = \$3,933.26 - rounded up \$3,934
Investigative Clerk PROCTOR: 16.4% of \$15,973.06 = \$2,619.58- rounded up \$2,620
Medical & Dental \$1,527.94/month * 4 months = \$6,111.76 - rounded up \$6,112
Investigative Clerk ALONGI: 16.4% of \$16,909.91 = \$2,773.23 - rounded up \$2,774
Medical & Dental \$1,035.72/month * 4 months = \$4,142.86 - rounded up \$4,143

(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%

Civilian Criminal Investigator GRAINGER: 15.9% of \$12,541 = \$1,994.02 - rounded up \$1,995

Purpose Area #4



Purpose Area #4

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										

Purpose Area #4

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
EPSO: Smart Trailer, ATS-5 or similar that is compatible with trailer currently in use at EPSO	2	\$15,785.00	\$31,570	\$0	\$31,570
Total(s)			\$31,570	\$0	\$31,570
Narrative					
<p>(EPSO) Smart trailers (speed and traffic monitoring and messaging trailers) are a significant tool used to collect traffic data in order to more effectively deploy resources, slow drivers, and decrease traffic deaths. Trailers will be compatible with the trailer currently used by EPSO. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.</p>					

Purpose Area #4

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
EPSO: Trailer hitch tow package to transport trailer units		2	\$683.00	\$1,366	\$0	\$1,366
Total(s)				\$1,366	\$0	\$1,366
Narrative						
<p>(EPSO) The trailer hitch with tow package will be installed on enforcement vehicles, allowing them to transport the smart trailers to various locations within El Paso County. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.</p>						

Purpose Area #4

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	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <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	Federal Request	
							\$0	
				Total(s)	\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

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	Federal Request		
							\$0		
				Total(s)	\$0	\$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	Non-Federal Contribution	Federal Request
							\$0		\$0
				Total			\$0	\$0	\$0
Narrative									

I. Other Costs							
Description <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>	Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

Purpose Area #4

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						

Budget Detail - Year 3

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

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>						
		<i>Salary</i>	<i>Rate</i>	<i>Time Worked</i> <i>(# of hours, days, months, years)</i>	<i>Percentage of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

Purpose Area #4

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
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <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
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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						

Purpose Area #4

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	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <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	Federal Request	
							\$0	
				Total(s)	\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

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	Federal Request
EPSCO: All Traffic Solutions or awarded vendor	Annual licensing cost of smart trailers for a one-year period	No	\$3,000	\$0	\$3,000
			Total(s)	\$3,000	\$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	Non-Federal Contribution	Federal Request
			\$0		\$0
			Total	\$0	\$0
Narrative					

Purpose Area #4

(EPSO) EPSO will contract with its smart trailer provider for one year of licensing costs (covering equipment management, reporting, image management, alerts, mapping, warranty, and cloud data storage). EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.

I. Other Costs							
Description <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>	Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

Purpose Area #4

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						

Budget Detail - Year 4

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

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>						
		<i>Salary</i>	<i>Rate</i>	<i>Time Worked</i> <i>(# of hours, days, months, years)</i>	<i>Percentage of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

Purpose Area #4

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
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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										

Purpose Area #4

D. Equipment					
Item <i>List and describe each item of equipment that will be purchased</i>	Computation <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
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

E. Supplies						
Supply Items		Computation				
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<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						

Purpose Area #4

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	\$0
Narrative						

Purpose Area #4

G. Subawards (Subgrants)								
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <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	Federal Request	
							\$0	
				Total(s)	\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

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	Federal Request			
EPSO: All Traffic Solutions or awarded vendor	Annual licensing cost of smart trailers for a one-year period	No	\$3,000	\$0	\$3,000			
			Total(s)	\$3,000	\$0	\$3,000		
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	Non-Federal Contribution	Federal Request
						\$0		\$0
			Total			\$0	\$0	\$0
Narrative								

Purpose Area #4

(EPSO) EPSO will contract with its smart trailer provider for a second year of licensing costs (covering equipment management, reporting, image management, alerts, mapping, warranty, and cloud data storage). EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.

I. Other Costs							
Description <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>	Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

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						

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Total(s)
A. Personnel	\$69,673	\$0	\$75,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,050
B. Fringe Benefits	\$27,784	\$0	\$28,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,739
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$31,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,570
E. Supplies	\$0	\$0	\$1,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,366
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$6,000
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$97,457	\$0	\$137,268	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$240,725
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$97,457	\$0	\$137,268	\$0	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$240,725
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N											No