

Line Item Budget

Budget period: January 1, 2013 – December 31, 2013

Budget Category	Line Item	Requested Funds	** Matching Funds/ Source	Total Cost
Personnel and Fringe Benefits				
<u>Personnel</u>	FVU Detective, James Tobin, 75%, 12 months, FT	\$43,555		\$43,555
	FVU Detective, James Tobin, 25%, 12 months, FT		\$14,518 (TOPV)	\$14,518
	FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT	\$31,200		\$31,200
	FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT		\$10,400 (TOPV)	\$10,400
	FVU Administrative Specialist, Dorothy Shippen, 75%, 12 months, PT (24 hrs/wk)	\$12,608		\$12,608
	FVU Administrative Specialist, Dorothy Shippen, 25%, 12 months, PT (24 hrs/wk)		\$4,203 (TOPV)	\$4,203
<u>Fringe Benefits</u>	FVU Detective, James Tobin, 75%, 12 months, FT	\$20,172		\$20,172
	FVU Detective, James Tobin, 25%, 12 months, FT		\$6,724 (TOPV)	\$6,724
	FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT	\$10,317		\$10,317
	FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT		\$3,439 (TOPV)	\$3,439

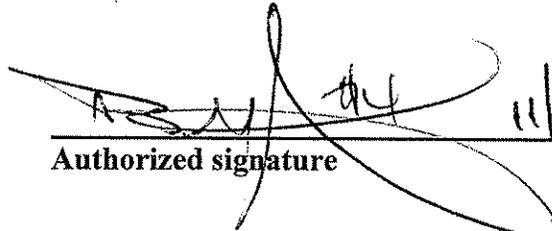
	FVU Administrative Specialist, Dorothy Shippen, 75%, 12 months, PT (24 hrs/wk)	\$1,160		\$1,160
	FVU Administrative Specialist, Dorothy Shippen, 25%, 12 months, PT (24 hrs/wk)		\$386 (TOPV)	\$386
<u>Overtime</u>	FVU Personnel (Detective Sergeant, Corporal, FVU Detective, FVU CSO, FVU Admin Specialist and Grant Coordinator) for STOP grant activities at approximately \$50/hr for 354 hrs during 12 month period, 75%	\$13,290		\$13,290
	FVU Personnel (Detective Sergeant, Corporal, FVU Detective, FVU CSO, FVU Admin Specialist and Grant Coordinator) for STOP grant activities at approximately \$50/hr for 354 hrs during 12 month period, 25%		\$4,430 (TOPV)	\$4,430
Travel				
<u>In-State Training:</u> Three project staff to attend 2 in-state program related trainings each (to be approved by GOCYF as opportunities are determined throughout the year)	Registration (3 persons) at approx \$75 each, per training, 75%	\$338		\$338
	Registration (3 persons) at approx \$75 each, per training, 25%		\$112 (TOPV)	\$112
	Per Diem (3 persons) at \$36/day x 1 day each, 75%	\$162		\$162
	Per Diem (3 persons) at \$36/day x 1 day each, 25%		\$54 (TOPV)	\$54

<u>In-State Training:</u> Administrative Specialist to attend 1 job specific training for technical functions of position (to be approved by GOCYF as opportunities are determined throughout the year)	Lodging (3 persons/2 rooms) at \$100/nt x 1 nt each, 75%	\$300		\$300
	Lodging (3 persons/2 rooms) at \$100/nt x 1 nt each, 25%		\$100 (TOPV)	\$100
	Registration (1 person) at approx \$150, 75%	\$112		\$112
	Registration (1 person) at approx \$150, 25%		\$38 (TOPV)	\$38
	Per Diem (1 person) at \$36/day x 1 day, 75%	\$27		\$27
	Per Diem (1 person) at \$36/day x 1 day, 25%		\$9 (TOPV)	\$9
	Lodging (1 person) at \$100/nt x 1 nt, 75%	\$75		\$75
<u>Kaity's Way Assembly</u>	Lodging (1 person) at \$100/nt x 1 nt, 25%		\$25 (TOPV)	\$25
	Assembly presented to all students, parents and staff at Bradshaw Mountain High School (see narrative for complete breakdown of expenses), 75%	\$439		\$439
<u>Advanced DV Seminar</u>	Assembly presented to all students, parents and staff at Bradshaw Mountain High School (see narrative for complete breakdown of expenses), 25%		\$146 (TOPV)	\$146
	To be used as needed for speaker fees, mileage, travel time, per diem and lodging for outside instructors at our Advanced DV Seminar, 75%	\$322		\$322
	To be used as needed for		\$108	\$108

	speaker fees, mileage, travel time, per diem and lodging for outside instructors at our Advanced DV Seminar, 25%		(TOPV)	
Supplies and Other Operating				
<u>Cell Phones</u>	Annual cell phone service for FVU Detective and CSO, 12 months, 75%	\$810		\$810
	Annual cell phone service for FVU Detective and CSO, 12 months, 25%		\$270 (TOPV)	\$270
<u>Wireless Network Access</u>	Wireless network access through GoToMyPC.com, 2 lines for FVU Detective and CSO, 12 months, 75%	\$98		\$98
	Wireless network access through GoToMyPC.com, 2 lines for FVU Detective and CSO, 12 months, 25%		\$33 (TOPV)	\$33
<u>Celebrite Forensic Extraction Device</u>	Annual maintenance fee for forensic extraction device, 12 months, 75%	\$818		\$818
	Annual maintenance fee for forensic extraction device, 12 months, 25%		\$272 (TOPV)	\$272
<u>Software</u>	Photoshop Elements 11 for Administrative Specialist position, 1 software license, 75%	\$60		\$60
	Photoshop Elements 11 for Administrative Specialist position, 1 software license, 25%		\$20 (TOPV)	\$20
<u>Office Supplies, Printing and</u>	Miscellaneous office supplies and postage for	\$4,795		\$4,795

<u>Postage</u>	FVU, 12 month supply, 75%			
	Miscellaneous office supplies and postage for FVU, 12 month supply, 25%		\$1,599 (TOPV)	\$1,599
<u>Emergency Victim Service Supplies</u>	Items to assist victims with temporary security of residence, transportation, food, etc, 75%	\$750		\$750
	Items to assist victims with temporary security of residence, transportation, food, etc, 25%		\$250 (TOPV)	\$250
<u>Vehicle Maintenance</u>	Maintenance costs for 2 FVU vehicles (preventative maintenance, fuel and misc repairs), 12 months, 75%	\$3,757		\$3,757
	Maintenance costs for 2 FVU vehicles (preventative maintenance, fuel and misc repairs), 12 months, 25%		\$1,253 (TOPV)	\$1,253
Total		\$145,165	\$48,389	\$193,554

***As shown, a line item budget justification for each component MUST be included in the application that describes the procedure for determining the cost of budget categories. Detail in the line item budget narrative strengthens applications. See the following page for budget narrative format.**



 Authorized signature

11/6/12

 Date

Budget Narrative

Personnel:

FVU Detective: James Tobin

- One (1) full-time detective: 40 hours/week, 52 weeks/year, full-time on grant
- Annual salary \$58,073 per year (\$27.92 per hr)

FVU Community Service Officer: Traci Shelburg

- One (1) full-time community service officer: 40 hours/week, 52 weeks/year, full-time on grant
- Annual salary \$41,600 per year (\$20.00 per hr)

FVU Administrative Specialist: Dorothy Shippen

- One (1) part-time administrative specialist: 24 hours/week, 52 weeks/year, full-time on grant
- Annual salary \$16,811 per year (\$13.47 per hr)

Fringe Benefits:

FVU Detective and Community Service Officer:

- Fringe benefits for both positions were calculated based on the expenditures from Fiscal Year 2012 for both positions. The Town of Prescott Valley provides for the following employee related expenses: Health Insurance, Dental Insurance, Long-Term/Short-Term Disability, ICMA Retirement Plan (civilian position only), Public Safety Personnel Retirement System (sworn position only), ICMA Retirement Health System, FICA/Medicare, and Workers Compensation.

FVU Administrative Specialist:

- Fringe benefits for this position were calculated based on the expenditures from Fiscal Year 2012 for the positions. The Town of Prescott Valley provides for the following employee related expenses for part-time personnel based on Federal requirements: Social Security, FICA/Medicare, Unemployment and Workers Compensation. No other benefits are paid for this position.

Overtime:

Overtime will be for FVU Unit staff to include the Detective Sergeant, Program Coordinator/Corporal, Detective, Community Service Officer, Administrative Specialist, and Grant Coordinator to carry out STOP grant activities in addition to their regular work duties. Sworn hours would include service of orders of protection, holdovers for major cases, callouts for on-scene crisis response and other duties as authorized by Town policy. Civilian hours would include performing follow-up, providing victim assistance, special reporting related to management of the grant, and administrative support work related to grant.

- Estimated at \$50/hour (including fringe benefit costs) for all positions included, although this will vary amongst employees utilizing overtime funds.

- At the estimated \$50/hour, this will provide approximately 354 hours of overtime service during the 12 month period. This need was based on the amount of overtime hours used in 2012 and anticipated for 2013.

Travel:

In-state position related training for FVU staff (Coordinator/Corporal, Detective and CSO) based on average costs for 1 day training in the Phoenix-metro area per departmental policy.

- Registration for 3 people at approximately \$75 per class, per person, for 2 trainings/yr each= \$450
- Per Diem for 3 people at \$36/day, approximately 1 day each training, for 2 trainings/yr each= \$216
- Lodging for 3 people (2 rooms) at \$100/night, 1 night for 2 trainings = \$400
- No mileage, departmental vehicle provided

In-state position related technical training for FVU Administrative Specialist position based on average costs for 1 day training in the Phoenix-metro area per departmental policy.

- Registration for 1 person at approximately \$150 per class, for 1 trainings= \$150
- Per Diem for 1 person at \$36/day, approximately 1 day for 1 training= \$36
- Lodging for 1 person at \$100/night, 1 night for 1 training= \$100
- No mileage- departmental vehicle provided

Kaity's Way Assembly to be presented for all students, parents and staff at Bradshaw Mountain High School (prices based on estimate received from Kaitysway.org).

- Minutes sharing Kaity's Story (90) = \$175
- Required attendance (1 hr) at \$60/hr = \$60
- Roundtrip mileage from Phoenix to Prescott Valley (160 miles) at \$0.55/mile = \$88
- Travel time (3 hrs) at \$30/hr = \$90
- M&IE Federal per diem (1 day) based on www.gsa.gov = \$77
- Lodging (1 night) based on www.gsa.gov = \$95

Advanced Domestic Violence Seminar hosted by Prescott Valley Police Department. This is the third year for hosting this type of training. Based on costs in 2012 for outside speakers, this would allow us to bring other instructors to our area again and provide for speaker fees, per diem, travel, lodging, and other related expenses.

Supplies and Operating Expenses:

Annual cell phone service for (2) existing FVU unit phones for Detective and CSO. Phones are needed due to 24/7 on-call status, field work and high volume of calls while working in the field.

- \$45/month per phone, for 2 phones, 12 months = \$1,080

Wireless network access for FVU Detective and CSO to access network files while in the field. Annual cost for (2) access logins.

- \$10.91/month x 12 months= \$131

Annual maintenance fees for Celebrite forensic extraction device.

- \$999/yr, plus \$91 tax = \$1,090

Software for Administrative Specialist position. This is to purchase one user license for Photoshop Elements 11 to be used for the creation of brochures and flyers related to STOP grant activities.

- (1) Photoshop Elements 11= \$80

Office Supplies for FVU to include supplies for victim packet materials, training materials, public awareness and education materials. Specific items listed below.

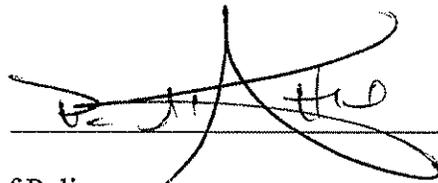
- Toner cartridges for FVU color printer- \$300 each for 6 color cartridges and 12 black cartridges at \$160 each, plus tax = \$4,080
- Recycled copy paper, white, 10 boxes per year at \$41.99, plus tax = \$460
- Business cards, 250 each for 3 FVU personnel = \$111
- Postage fees for Client Satisfaction Survey return postcards at \$0.33 each x 1,000= \$330
- Outside professional printing for 1,000 tri-fold FVU flyers/brochures, plus tax= \$215
- Candlelight Vigil flyers/brochures, 100 at \$0.49= \$49
- Manila folders, post-it notes, small/medium/large binders clips, file folder labels, Sharpie markers, binders, pens, staples, paperclips, index tabs, CD's, parchment paper, correction tape, hanging folders, file guides, desk pad calendars, white board markers, plus tax = \$1,149

Emergency victim service supplies would include pre-paid phone cards, cell phones, lodging, transportation, bus tickets, shuttle services, restaurant/food gift cards for victims in need that are unable to obtain these items without assistance.

Vehicle maintenance costs are related to the expenses for two (2) department vehicles utilized exclusively by the FVU Detective and Community Service Officer to perform functions related to the grant activities and their positions.

- Detective vehicle costs include-
 - \$1,800 for fuel
 - \$150 for preventative maintenance (oil changes 4 times per year at approx \$37.50 each)
 - \$1,000 repairs and other maintenance
- Community Service Officer vehicle costs include-
 - \$600 for fuel
 - \$150 for preventative maintenance (oil changes, etc 4 times per year at \$32 each)
 - \$1,310 repairs and other maintenance

Authorized Signature



Date

11/6/12

Job Title

Chief of Police