

**EXHIBIT C**

**(REVISED)**

**Line Item Budget**

Budget period: January 1, 2015 – December 31, 2015

<b>Budget Category</b>	<b>Line Item</b>	<b>Requested Funds</b>	<b>Matching Funds/Source</b>	<b>Total Cost</b>
<b>Personnel and Fringe Benefits</b>				
<u>Personnel</u>	FVU Detective James Tobin, 75%, 12 months, FT	\$48,445.50		\$48,445.50
	FVU Detective James Tobin, 25%, 12 months, FT		\$16,148.50 (TOPV)	\$16,148.50
	FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT	\$36,155.25		\$36,155.25
	FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT		\$12,051.75 (TOPV)	\$12,051.75
	FVU Technical Assistant, Dorothy Shippen, 75%, 12 months, FT (35 hrs/week)	\$20,793.75		\$20,793.75
	FVU Technical Assistant, Dorothy Shippen, 25%, 12 months, FT (35 hrs/week)		\$6,931.25 (TOPV)	\$6,931.25
<u>Fringe Benefits</u>	FVU Detective James Tobin, 75%, 12 months, FT	\$24,876.75		\$24,876.75
	FVU Detective James Tobin, 25%, 12 months, FT		\$8,292.25 (TOPV)	\$8,292.25
	FVU Community Service Officer, Traci Shelburg, 75%, 12 months, FT	\$11,128.00		\$11,128.00
	FVU Community Service Officer, Traci Shelburg, 25%, 12 months, FT		\$3,709.00 (TOPV)	\$3,709.00
	FVU Technical Assistant, Dorothy Shippen, 75%, 12 months, FT (35 hrs/week)	\$8,798.00		\$8,798.00

Budget Category	Line Item	Requested Funds	Matching Funds/Source	Total Cost
	FVU Technical Assistant, Dorothy Shippen, 25%, 12 months, FT (35 hrs/week)		\$2,932.75 (TOPV)	\$2,932.75
<u>Overtime</u>	FVU Personnel (Sergeant, Corporal, Detective, CSO, Administrative Specialist, Grant Administrator and miscellaneous sworn officers) for STOP grant activities at approximately \$50/hour for 1,070 hours during 12 month period, 75%	\$40,125.00		\$40,125.00
	FVU Personnel (Sergeant, Corporal, Detective, CSO, Administrative Specialist, Grant Administrator and miscellaneous sworn officers) for STOP grant activities at approximately \$50/hour for 1,070 hours during 12 month period, 25%		\$13,375.00 (TOPV)	\$13,375.00
<b>Contracted Services/Professional Services</b>				
N/A	N/A	N/A	N/A	N/A
<b>Travel</b>				
<u>In-State Training:</u> Four project staff to attend 1 in-state program related trainings each (to be approved by GOCYF as opportunities are determined throughout the year)	Registration (4 persons) at approx. \$250.00 each x 1, per training, 75%	\$750.00		\$750.00
	Registration (4 persons) at approx. \$250.00 each x 1, per training, 25%		\$250.00 (TOPV)	\$250.00
	Per Diem (4 persons) at \$36/day x 3 days each, 75%	\$324.00		\$324.00
	Per Diem (4 persons) at \$36/day x 3 days each, 25%		\$108.00 (TOPV)	\$108.00

Budget Category	Line Item	Requested Funds	Matching Funds/Source	Total Cost
<u>Mandatory Subgrantee Orientation:</u> Administrative Supervisor and 1 FVU staff  <u>Advanced Domestic Violence Seminar</u>	Lodging (4 persons/4 rooms) at \$150/night x 2 nights each x 1, 75%	\$900.00		\$900.00
	Lodging (4 persons/4 rooms) at \$150/night x 2 nights each x 1, 25%		\$300.00 (TOPV)	\$300.00
	Per Diem (2 persons) at \$36/day x 1 day each, 75%	\$54.00		\$54.00
	Per Diem (2 persons) at \$36/day x 1 day each, 25%		\$18.00 (TOPV)	\$18.00
	To be used as needed for speaker fees, preparation fee and production of training materials, mileage, travel time, per diem and lodging for outside instructors at our Advanced Domestic Violence Seminar, 75%	\$1,462.50		\$1,462.50
	To be used as needed for speaker fees, preparation fee and production of training materials, mileage, travel time, per diem and lodging for outside instructors at our Advanced Domestic Violence Seminar, 25%		\$487.50 (TOPV)	\$487.50
<b>Pass Through</b>				
N/A	N/A	N/A	N/A	N/A
<b>Supplies and Other Operating</b>				
<u>Cell Phones</u>	Stipend cell phone service for FVU Detective and CSO, 12 months, 75%	\$810.00		\$810.00
	Stipend cell phone service for FVU Detective and CSO, 12 months, 25%		\$270.00 (TOPV)	\$270.00

Budget Category	Line Item	Requested Funds	Matching Funds/Source	Total Cost
<u>Wireless network access:</u>	Wireless network access through GoToMyPC.com, 2 lines for FVU Detective and CSO, 12 months, 75%	\$96.75		\$96.75
	Wireless network access through GoToMyPC.com, 2 lines for FVU Detective and CSO, 12 months, 25%		\$32.25 (TOPV)	\$32.25
<u>Computer and Software</u>	Laptop computer and computer station with software program for Community Service Officer, 75%	\$1,224.00		\$1,224.00
	Laptop computer and computer station with software program for Community Service Officer, 25%		\$408.00 (TOPV)	\$408.00
<u>Office Supplies/Printing</u>	Miscellaneous office supplies for FVU, 12 month supply, 75%	\$4,071.50		\$4,071.50
	Miscellaneous office supplies for FVU, 12 month supply, 25%		\$1,357.00 (TOPV)	\$1,357.00
<u>Emergency Victim Service Supplies</u>	Items to assist victims with temporary security of residence, transportation, food, etc., 75%	\$1,500.00		\$1,500.00
	Items to assist victims with temporary security of residence, transportation, food, etc., 25%		\$500.00 (TOPV)	\$500.00
<u>Vehicle Maintenance:</u>	Maintenance costs for 2 FVU vehicles (preventative maintenance, fuel and misc. repairs), 12 months, 75%	\$4,950.00		\$4,950.00
	Maintenance costs for 2 FVU vehicles (preventative maintenance, fuel and misc. repairs), 12 months, 25%		\$1,650.00 (TOPV)	\$1,650.00

Budget Category	Line Item	Requested Funds	Matching Funds/Source	Total Cost
<b>Developing/Enhancing/Strengthening Prevention and Educational Programming</b>				
N/A	N/A	N/A	N/A	N/A
<b>Administrative/Indirect Costs</b>				
N/A	N/A	N/A	N/A	N/A
<b>TOTAL</b>		<b>\$206,465.00</b>	<b>\$68,821.00</b>	<b>\$275,286.00</b>

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

  
 Authorized signature

12/18/2014  
 Date

**EXHIBIT D**

**(REVISED)**

**Budget Narrative**

**Personnel:**

FVU Detective: James Tobin

- One (1) full-time detective: 40 hours/week, 52 weeks/year, full-time on grant program activities
- Annual gross salary \$97,762.00 per year which includes a lump sum payment of \$1,881.00 for an anticipated 3% COLA and 2% Merit raise (\$62,712.00 net @ \$30.15 per hour)

FVU Community Service Officer: Traci Shelburg

- One (1) full-time community service officer: 40 hours/week, 52 weeks/year, full-time on grant program activities
- Annual gross salary \$63,044.00 per year (\$48,207.00 net @ \$23.18 per hour), which includes an anticipated 3% COLA and 2% Merit raise

FVU Administrative Specialist: Dorothy Shippen

- One (1) full-time administrative specialist: 35 hours/week, 52 weeks/year, full-time on grant program activities
- Annual gross salary \$39,456.00 per year (\$27,725.00 net @ \$14.50 per hour), which includes an anticipated 3% COLA and 2% Merit raise

**Fringe Benefits:**

FVU Detective:

- Fringe benefits for this position was calculated at an estimate of 53% based on anticipated fringe benefit expenditures for 2015 for both positions at the following rates:

<u>Fringe Benefit</u>	<u>Percent of Salary</u>
Long Term Disability	0.0101
Medicare Frg	0.0145
Unemployment	0.0019
Workman's Comp	0.0807
Short Term Disability	0.0135
Retirement	0.1846
Health	Flat rate based on BCBS rates

Dental	Flat rate based on BCBS rates
Life	0.2259
RHS	0.01

The Town of Prescott Valley provides for the following employee related expenses: Health Insurance, Dental Insurance, Long-Term/Short-Term Disability, Public Safety Personnel Retirement System (sworn position only), ICMA Retirement Health System, Life Insurance, FICA/Medicare, and Workers Compensation.

**Community Service Officer:**

- Fringe benefits for this position was calculated at an estimate of 31% based on anticipated fringe benefit expenditures for 2015 at the follow rates:

Fringe Benefit	Percent of Salary
Long Term Disability	0.0101
Medicare Frg	0.0145
Unemployment	0.0019
Workman's Comp	0.0044
Short Term Disability	0.0135
Retirement	0.1100
Health	Flat rate based on BCBS rates
Dental	Flat rate based on BCBS rates
Life	0.2259
RHS	0.01

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), ICMA Retirement Health System, Life Insurance, FICA/Medicare, and Workers Compensation.

**FVU Administrative Specialists:**

- Fringe benefits for this position was calculated at an estimate of 42% based on anticipated fringe benefit expenditures for 2015 at the follow rates:

Fringe Benefit	Percent of Salary
Long Term Disability	0.0101
Medicare Frg	0.0145
Unemployment	0.0019
Workman's Comp	0.0044

Short Term Disability	0.0135
Retirement	0.1200
Health	Flat rate based on BCBS rates
Dental	Flat rate based on BCBS rates
Life	0.2259
RHS	0.01

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), ICMA Retirement Health System, Life Insurance, FICA/Medicare, and Workers Compensation.

**Overtime:**

Overtime will be for Family Violence Unit staff to include the Sergeant, Program Coordinator/Corporal, a Detective, Community Service Officer, Administrative Specialist, Grant Administrator and miscellaneous sworn officers to carry out STOP Grant activities in addition to their regular work duties. Beginning in 2015, the PVPD will begin utilizing select patrol personnel who have a demonstrated interest and dedication to investigating family violence crimes and serving domestic violence victims. This cadre of six to eight sworn officers will provide direct support to the existing goals and functions of the FVU. 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 the 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 1,070 hours of overtime service during the 12 month period. This need was based on increased demands for enhanced services which exceed the capabilities of the FVU as it is currently constituted.

**Contracted Services/Professional Services:**

Not applicable.

**Travel:**

In-state position related training for FVU staff (1 Lieutenant, 1 Corporal, 2 Detectives and 1 CSO) based on average costs for 3 day training events per departmental policy.

- Registration for 4 people at approximately \$250.00 per class, per person, for 1 training/year each = \$1,000.00

- Per Diem for 4 people at \$36/day, approximately 3 days each training, for 1 training/year each = \$432.00
- Lodging for 4 people (4 rooms) at \$150/night, 2 nights for 1 training each = \$1,200.00
- No mileage, departmental vehicle provided.

Mandatory subgrantee orientation for Grant Administrative (fiscal staff) and one FVU staff (programmatic staff) based on average costs for 1 day training in the Phoenix-metro area per departmental policy.

- Per Diem for 2 people at \$36/day, 1 day = \$72.00
- No mileage, departmental vehicle provided

Advanced Domestic Violence Seminar hosted by Prescott Valley Police Department. 2015 will mark the sixth consecutive year that PVPD FVU has hosted and facilitated an advanced domestic violence training of this type. To date, the speakers/trainers we have utilized have paid their own expenses or provided a discount towards our cost to facilitate these training events within our budgetary constraints. The FVU would like to broaden our speaker/presentation choices and therefore request additional funding assistance in this area. Additional funding will allow us to bring new instructors and new information to our area and will provide for anticipated speaker fees, preparation fee and production of training materials, per diem, travel, lodging, and other related expenses. An estimated and approximate breakdown would include:

- Speaker fee at \$650.00
- Preparation fee and production of training materials for attendees at \$350.00
- Lodging, meals and transportation at \$250.00
- Airline roundtrip ticket at \$700.00

#### **Pass Through/Subgrants:**

Not applicable.

#### **Supplies and Operating Expenses:**

Stipend cell/smart phone service for two (2) 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 = \$1,080.00

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

- \$10.74/month x 2 login accounts x 12 months = \$129.00

Laptop computer with computer station and software program for Community Service Officer. The laptop computer and software are necessary for on-scene crisis response and on-scene capabilities along with other responsibilities of the positions dealing with domestic violence calls and other similar in-house functions.

- 1 DELL laptop computer (complete system with tax) = \$1,632.00
- 1 DELL scanner with tax - \$191.00

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

- Toner cartridges for FVU color printer – appr. \$300 each for 6 color cartridges and 10 black cartridges at appr. \$160 each, plus tax = \$3,400.00
- Recycled copy paper, white, 10 boxes per year at appr. \$41.99, plus tax= \$460.00
- Business cards, 250 each for 3 FVU personnel = @ appr. \$39.00 plus tax = \$127.00
- Outside professional printing:
  - Safety Plan Flyers
    - ❖ English – 1,000 @ appr. \$185.55 plus tax = \$202.00
    - ❖ Spanish – 500 @ appr. \$158.15 plus tax = \$172.00
- Office supplies to include but are not limited to Manila folders, post-it notes, small/medium/large binders clips, file folder labels, Sharpie markers, binders, pens, staplers, staples, paperclips, index tabs, CD's, parchment paper, correction tape, hanging folders, file guides, calendars, white board markers, plus tax = \$1,067.00

Emergency victim service supplies would include pre-paid phone cards, cell phones, lodging, transportation, bus tickets, shuttle services, food/necessities gift cards, and locksmith services for victims in need that are unable to obtain these items without assistance = \$2,000.00

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 -
  - \$2,000.00 for fuel
  - \$150.00 for preventative maintenance
    - ❖ (oil changes 4 times per year at approximately \$37.50 each)
  - \$1,150.00 repairs and other maintenance
- Community Service Officer vehicle costs include -
  - \$2,000.00 for fuel
  - \$150.00 for preventative maintenance
    - ❖ (oil changes, etc. 4 times per year at \$37.50 each)
  - \$1,150.00 repairs and other maintenance

**Developing/Enhancing/Strengthening Prevention and Educational Programming (Fed purpose area #20):**

Not applicable.

**Administrative/Indirect Costs:**

Not applicable.

Authorized Signature: 

Date: 12/18/2014

Job Title: Chief of Police