

**EXHIBIT C**  
**Line Item Budget (REVISED)**

**Budget period: January 1, 2012 – December 31, 2012**

Budget Category	Line Item	Requested Funds	** Matching Funds/ Source	Total Cost
<b>Personnel and Fringe Benefits</b>				
<u>Personnel</u>	VCAW Detective, Harold Johnston, 75%, 12 months, Full Time	\$43,712		\$43,712
	VCAW Detective, Harold Johnston, 25%, 12 months, Full Time		\$14,571 (TOPV)	\$14,571
	VCAW Community Service Officer, Crystal Luna, 75%, 12 months, Full Time	\$30,701		\$30,701
	VCAW Community Service Officer, Crystal Luna, 25%, 12 months, Full Time		\$10,234 (TOPV)	\$10,234
	VCAW Technical Assistant, TBD, 75%, 12 months, Part Time (30 hrs/wk)	\$15,758		\$15,758
	VCAW Technical Assistant, TBD, 25%, 12 months, Part Time (30 hrs/wk)		\$5,253 (TOPV)	\$5,253
<u>Fringe Benefits</u>	VCAW Detective, Harold Johnston, 75%, 12 months, Full Time	\$17,048		\$17,048
	VCAW Detective, Harold Johnston, 25%, 12 months, Full Time		\$5,682 (TOPV)	\$5,682
	VCAW Community Service Officer, Crystal Luna, 75%, 12 months, Full Time	\$11,974		\$11,974
	VCAW Community Service		\$3,991	\$3,991

	Officer, Crystal Luna, 25%, 12 months, Full Time		(TOPV)	
<u>Overtime</u>	VCAW Unit Personnel (Detective Sergeant, Corporal, VCAW Detective, VCAW CSO, VCAW Administrative Specialist, and Administrative Supervisor) for STOP grant activities at approximately \$50.00/hr for 200 hours during 12 month period, 75%	\$7,500		\$7,500
	VCAW Unit Personnel (Detective Sergeant, Corporal, VCAW Detective, VCAW CSO, VCAW Administrative Specialist, and Administrative Supervisor) for STOP grant activities at approximately \$50.00/hr for 200 hours during 12 month period, 25%		\$2,500 (TOPV)	\$2,500
	Miscellaneous sworn and civilian personnel to facilitate DV Warrant detail once during 12 month period, 16 hours, 4 officers, 2 civilians, at approximately \$45.00/hr, 75%	\$3,240		\$3,240
	Miscellaneous sworn and civilian personnel to facilitate DV Warrant detail once during 12 month period, 16 hours, 4 officers, 2 civilians, at approximately \$45.00/hr, 75%		\$1,080 (TOPV)	\$1,080
<b>Travel</b>				
<u>In-State Training:</u> Project staff to	Registration (4 persons) at approximately \$100 each per training, 75%	\$1,200		\$1,200

attend approximately 4 in-state program related trainings each (to be approved by GOCYF as opportunities are determined throughout year)	Registration (4 persons) at approximately \$100 each per training, 25%		\$400 (TOPV)	\$400
	Per Diem (4 persons) at \$36/day x 1.5 days each, 75%	\$648		\$648
	Per Diem (4 persons) at \$36/day x 1.5 days each, 25%		\$216 (TOPV)	\$216
	Lodging (4 persons) at \$100 per day x 1 day each, 75%	\$1,200		\$1,200
	Lodging (4 persons) at \$100 per day x 1 day each, 25%		\$400 (TOPV)	\$400
<u>In-State Training:</u> Administrative Specialist to attend approximately 4 job specific trainings for technical functions of position (to be approved by GOCYF as opportunities are determined throughout the year)	Registration (1 person) at approximately \$149 each per training, 75%	\$447		\$447
	Registration (1 person) at approximately \$149 each per training, 25%		\$149 (TOPV)	\$149
	Per Diem (1 person) at \$36/day x 1.5 days each, 75%	\$162		\$162
	Per Diem (1 person) at \$36/day x 1.5 days each, 25%		\$54 (TOPV)	\$54
	Lodging (1 person) at \$100 per day x 1 day each, 75%	\$300		\$300
	Lodging (1 persons) at \$100 per day x 1 day each, 25%		\$100 (TOPV)	\$100
<u>Mandatory Subgrantee Orientation:</u> Administrative Supervisor and	Per Diem (2 persons) at \$36/day x 1 day each, 75%	\$54		\$54
	Per Diem (2 persons) at \$36/day x 1 day each, 25%		\$18 (TOPV)	\$18

1 VCAW unit staff	Lodging (2 persons) at \$100 per day x 1 day each, 75%	\$150		\$150
	Lodging (2 persons) at \$100 per day x 1 day each, 25%		\$50 (TOPV)	\$50
<b>Supplies and Other Operating</b>				
<u>Cell Phones:</u>	Annual cell phone service for VCAW Detective and CSO, 12 months, 75%	\$810		\$810
	Annual cell phone service for VCAW Detective and CSO, 12 months, 25%		\$270 (TOPV)	\$270
<u>Air card for laptop:</u>	Annual air card service for VCAW laptop, 12 months, 75%	\$450		\$450
	Annual air card service for VCAW laptop, 12 months, 25%		\$150 (TOPV)	\$150
<u>Wireless network access for VCAW laptop:</u>	Wireless network access (GoToMyPC.com), 2 lines for VCAW Detective and CSO, 12 months, 75%	\$162		\$162
	Wireless network access (GoToMyPC.com), 2 lines for VCAW Detective and CSO, 12 months, 25%		\$54 (TOPV)	\$54
<u>Celebrite Forensic Extraction Device Maintenance:</u>	Annual maintenance fees for Forensic Extraction Device, 12 months, 75%	\$816		\$816
	Annual maintenance fees for Forensic Extraction Device, 12 months, 25%		\$272 (TOPV)	\$272
<u>Desktop Computer and Software with</u>	Desktop computer and software with external hard drive for new position, 75%	\$1,286		\$1,286

<u>External Hard-drive:</u>	Desktop computer and software with external hard drive for new position, 25%		\$429 (TOPV)	\$429
<u>Office Supplies/victim packet materials/training materials/public awareness and education materials:</u>	Miscellaneous office supplies, toner, paper, folders, business cards, etc for VCAW activities and training, 12 month supply, 75%	\$4,805		\$4,805
	Miscellaneous office supplies, toner, paper, folders, business cards, etc for VCAW activities and training, 12 month supply, 25%		\$1,602 (TOPV)	\$1,602
<u>Vehicle maintenance costs:</u>	Vehicle maintenance costs for 2 VCAW units (preventative maintenance, fuel and miscellaneous repairs), 12 months, 75%	\$2,742		\$2,742
	Vehicle maintenance costs for 2 VCAW units (preventative maintenance, fuel and miscellaneous repairs), 12 months, 25%		\$914 (TOPV)	\$914
<b>Total</b>		\$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.

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Date

## EXHIBIT D

### **Budget Narrative (REVISED)**

#### **Personnel:**

VCAW Detective: Harold Johnston

- One (1) full-time detective: 40 hours/week, 52 weeks/year, full-time on grant
- Annual salary \$58,283 (divided 75/25)

VCAW Community Service Officer: Crystal Luna

- One (1) full-time community service officer: 40 hours/week, 52 weeks/year, full-time on grant
- Annual salary \$40,935 (divided 75/25)

VCAW Administrative Specialist: TBD (proposed position)

- One (1) part-time administrative specialist: 30 hours/week, 52 weeks/year, full-time on grant
- Salary estimated on position range of \$28,011 - \$39,215 with no benefits

#### **Fringe Benefits:**

VCAW Detective and Community Service Officer:

- Fringe benefits for both positions were calculated at an estimate of 39% based on the fringe benefit expenditures from Fiscal Year 2010/2011 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.

#### **Overtime:**

Overtime will be for VCAW Unit staff to include the Detective Sergeant, Program Coordinator/Corporal, Detective, Community Service Officer, Administrative Specialist, and Administrative Supervisor 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. Civilian hours would include performing follow-up, providing victim assistance, special reporting related to grant, 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 200 hours of overtime service during the 12 month period.

Overtime will be for four (4) sworn and two (2) civilian staff to facilitate a domestic violence warrant detail. Warrant information will need to be gathered, suspect intelligence will need to be

compiled, and information will need to be received from the legal and court divisions that can be accomplished through civilian staff. The sworn staff will carry out the service of the warrants and arrests. This can be accomplished through using skilled officers in the department that can assist with the warrant detail. The department will facilitate one detail within the next 12 month period and will use approximately 16 hours of overtime per person.

- Estimated at \$45/hour (including fringe benefit costs) for all positions included, although this will vary amongst employees utilizing overtime funds.

### **Travel:**

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

- Registration for 4 people at approximately \$100 per class, per person, for 4 trainings = \$1,600.00
- Per Diem for 4 people at \$36/day, approximately 1 ½ days each training, for 4 trainings = \$864.00
- Lodging for 4 people at \$100/night, 4 nights for 4 trainings = \$1,600.00
- No mileage, departmental vehicle provided

In-state technical training for VCAW 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 \$149 per class, for 4 trainings = \$596.00
- Per Diem for 1 person at \$36/day, approximately 1 ½ days each training, for 4 trainings = \$216.00
- Lodging for 1 person at \$100/night, 1 night for 4 trainings = \$400.00
- No mileage- departmental vehicle provided

Mandatory subgrantee orientation for Administrative Supervisor (fiscal staff) and one VCAW unit 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
- Lodging for 2 people at \$100/night, 1 night = \$200.00
- No mileage, departmental vehicle provided

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

Annual cell phone service for (2) existing VCAW 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

Air card service fees for (1) existing VCAW laptop used for writing search warrants in the field, accessing electronic files while in the field, providing off-site training, and other uses.

- \$50/month for 1 laptop, 12 months = \$600.00

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

- \$198/yr, plus \$18 tax = \$216.00

Annual maintenance fees for Celebrite forensic extraction device.

- \$999/yr, plus \$89 tax = \$1,088.00

Desktop computer with software and external hard drive for new Administrative Specialist position. Computer, software and additional storage needed to carry out responsibilities of position dealing with creation of materials, data entry/storage, and other similar functions.

- DELL computer (complete system with tax) = \$1,011
- Microsoft Office Pro Plus and Adobe Acrobat X Pro, plus tax = \$564
- External hard drive, with tax = \$140

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

- Toner cartridges for VCAW unit color printer \$300 each, for 3 colors plus black, 12 cartridges per year, plus tax = \$3,924.00
- Heavy duty stapler with supplies, plus tax = \$110.00
- Recycled copy paper, white, 10 boxes per year, plus tax = \$545.00
- Recycled copy paper, multiple colors, 40 reams per year, plus tax = \$436.00
- Business cards, 250 each for 4 VCAW unit personnel = \$218.00
- Twin-pocket portfolio folders, purple, 100 packets, plus tax = \$578.00
- Manila folders, post-it notes, small/medium/large binders clips, file folder labels, Sharpie markers, pens, staples, parchment paper, correction tape, hanging folders, file guides, desk pad calendars, white board markers, plus tax = \$596.00

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

- Detective vehicle costs include-
  - \$600 for fuel
  - \$128 for preventative maintenance (oil changes, etc 4 times per year at \$32 each)
  - \$1,000 repairs and other maintenance
- Community Service Officer vehicle costs include-
  - \$300 for fuel
  - \$128 for preventative maintenance (oil changes, etc 4 times per year at \$32 each)
  - \$1,500 repairs and other maintenance

Authorized Signature \_\_\_\_\_ Date \_\_\_\_\_

Job Title Chief of Police