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)](DOJ Financial Guide, Section 3.10)

A. Personnel

Name *List each name, if known.*	Position *List each position, if known.*	Computation *Show annual salary rate & amount of time devoted to the project for each name/positi on.*						
		Salary	*Rate*	*Time Worked* *(# of hours, days, months, years)*	*Percentage of Time*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
Unknown	Lieutenant	$93.75	hourly	20	100%	$1,875		$1,875
Unknown	Sergeant	$80.41	hourly	40	100%	$3,217		$3,217
Unknown	Detective	$58.93	hourly	50	100%	$2,947		$2,947
Unknown	Officer	$58.93	hourly	300	100%	$17,679		$17,679
					Total(s)	$25,718	$0	$25,718

Narrative

Overtime Calculations for salaries:

Officers or Detectives - the average hourly salary for officers/detectives is $39.29 x 1.5 for overtime = $58.93 Overtime rate Sergeants – the average hourly salary for sergeants is $53.61 x 1.5 overtime = $80.41 Overtime rate Lieutenants – the average hourly salary for lieutenants is $62.50 x 1.5 overtime = $93.75 Overtime rate

In order to continue the SPPD's concentrated effort to focus additional law enforcement resources on crime prevention and law enforcement initiatives de signed to address specific crime-related issues throughout the city, the department will utilize a portion of the JAG funding to pay for overtime costs.

The SPPD operates using the community policing strategy that utilizes all of the department's resources to reduce crime and resolve issues that affect the quality of life in City neighborhoods.

Overtime dollars will be used to add supplemental enforcement initiatives Citywide. With the additional overtime dollars, the SPPD can task officers to concentrate on specific issues, such as crime patterns at designated points throughout the City. This focused effort will address persistent issues.

B. Fringe Benefits

Name *List each grant-supported position receiving fringe benefits.*	Computation *Show the basis for computation.*				
		Base	*Rate*	*Total Cost*	*Non-Federal Contribution*	*Federal Request*
				$0		$0
			Total(s)	$0	$0	$0

Narrative

C. Travel

Purpose of Travel *Indicate the purpose of each trip or type of trip (training, advisory group meeting)*	Location *Indicate the travel destination.*	Type of Expense *Lodging, Meals, Etc.*	Basis *Per day, mile, trip, Etc.*	Computation *Compute the cost of each type of expense X the number of people traveling.*					
				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 *List and describe each item of equipment that will be purchased*		Computation *Compute the cost (e.g., the number of each item to be purchased X the cost per item)*				
		# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
				$0		$0
			Total(s)	$0	$0	$0

Narrative

E. Supplies

Supply Items *Provide a list of the types of items to be purchased with grant funds.*	Computation *Describe the item and the compute the costs. Computation: The number of each item to be purc hased X the cost per item.*				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Copier/Printer	12	$300.00	$3,600		$3,600
Community Resource Centers	12	$140.00	$1,680		$1,680
Voulnteer Programs	12	$80.00	$960		$960
Total(s)			$6,240	$0	$6,240

Narrative

Funds will be used to support the Community Resource Centers, Volunteer Programs, and Officer Safety, and to print and disseminate Crime Prevention Ed ucational materials. Grant funds will be used to pay utility fees and purchase supplies for the Community Resource Centers. The SPPD supports three affiliate Community Resource Centers that are strategically located throughout the City (Bartlett Park, Midtown, and Disston Plaza). These centers serve as hubs for information exchange between the SPPD and the citizens and provide field access to Police systems for officers working in the area of the center's location. Computer access to Police systems provides a vital resource that keeps Of ficers in the field as opposed to returning to the primary station to access information. The centers are staffed with volunteers, and they are also utilized as a gathering place where community-based groups and law enforcement can come together for information sharing and strategic planning. The SPPD has a strong volunteer workforce. Volunteers are utilized for responsibilities that include Volunteer Road Patrol, Disabled Parking Enforcement Patrol, Citizen-Based Crime Watch, and a Crime Prevention Citizens' Police Academy. The Academy i s designed to familiarize citizens with police methodology and to raise awareness about community policing strategies and individual roles in making the community safer. Supplies to be purchased for citizens participating in the Volunteer Programs and the Crime Prevention Citizen's Police Academy trainees include but not limited to items that support their field functions and patrols, uniforms, training materials, certificates, and t-shirts for the Crime Prevention Citizens' Police Academy trainees.
A highly specialized copier/printer is leased using JAG Crime Prevention funding to support Crime Prevention education programs. The copier/ printer is used to produce in large quantities educational materials for dissemination to the community and materials for department-initiated community-based training programs. The cos t of supplies and

F. Construction

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

Narrative

G. Subawards (Subgrants)

Description *Provide a description of the activities to be carried out by subrecipients.*	Purpose *Describe the purpose of the subaward (subgrant)*	Consultant? *Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.*			
			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					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						$0		$0
					Total	$0	$0	$0

Narrative

H. Procurement Contracts

Description	Purpose	Consultant?	
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).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	
			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					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						$0		$0
					Total	$0	$0	$0

Narrative

I. Other Costs

Description	Computation						
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).	Show the basis for computation						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
Rental Vehicles	15	Yearly	$102.00	1	$1,530		$1,530
Raptor Technologies Reunification Software	1	Yearly	$100,462.00	1	$100,462		$100,462
				Total(s)	$101,992	$0	$101,992

Narrative

SPPD utilizes rental vehicles for select undercover operations. These vehicles are rented to facilitate the use of a variety of unmarked cars for special invest igations like commercial burglary and prostitution operations. This resource enhances the effectiveness of these operations by creating the ability for police vehicles to remain anonymous to the criminal element being investigated. The St. Petersburg Police Department only uses JAG grant funds for rental vehicles that are in line with the JAG definition of a " patrol cruiser" which is defined as a vehicle used in the ordinary course by police forces in the United States for Law Enforcement activities such as patrolling, conducting surveillance and transporting individual prisoners.

The Pinellas County Sheriff's Office (PCSO) will be utilizing funds to purchase Raptor Technologies Reunification software that includes unlimited licenses for members of the Pinellas County Reunification Task Force, authorized to use the software in support of reunification events involving Pinellas County private schools and Training and Technical Support. This task force will be comprised of 100 law enforcement personnel, both civilian and certified. Training will include software training, tabletop, and scenario-based exercises.

Raptor Technologies is modifying its Reunification Software - which was developed primarily for schools as a tool to reduce the time and effort to reunify students and parents during a critical/catastrophic event - to accommodate a request from PCSO to include the ability to reunify a victim of any event; to capture identifiable information from a victim or someone

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