

LEGISLATIVE #

120489c

OVW Domestic Violence Homicide Prevention Demonstration Initiative
Budget Detail Worksheet
OMB Number 1122-0020
Alachua County, Florida Application

Budget Category	Amount
A. Personnel	\$ 20,945
B. Fringe Benefits	\$ 8,418
C. Travel	\$ 3,000
D. Equipment	\$ 2,000
E. Supplies	\$ 600
F. Construction	\$ -0-
G. Leasing Contracts	\$ 46,740
H. Consultants	\$ 117,440
I. Other Costs	\$ -0-
J. Indirect Costs	\$ -0-
TOTAL PROJECT COSTS	\$199,043

Budget Detail and Budget Narrative

A. Personnel

Name/Position	Hours	Weeks	Wage	Salary
EM Officer	20	52	\$20.14	\$20,945

Alachua County Department of Court Services will hire an Electronic Monitoring Officer. This highly responsible position provides maximum intensive supervision to high risk domestic violence offenders using Global Positioning Satellite (GPS) as a condition of bond, pre-trial release/or misdemeanor probation with the Alachua County Department of Court Services. An employee assigned to this classification confers daily with the law enforcement officers, victims, offenders, legal representatives, family members, employers, and GPS vendor providing monitoring services, the judiciary, social service agencies, treatment agencies, and other concerned persons in order to monitor compliance with all court ordered conditions.

TOTAL PERSONNEL: \$20,945

B. Fringe Benefits

Benefit	Annual Cost
FICA/Medicare (7.65%)	\$1,602
Retirement (6.71%)	\$1,405
Health Insurance	\$5,037
Life Insurance	\$ 95
Dental Insurance	\$ 279

Benefits EM Officer: current fringe benefits for Alachua County Employees. The position is eligible for health insurance, life insurance and dental insurance

TOTAL FRINGE BENEFITS: \$8,418

C. Travel

Event	Location	Annual Cost
OVW Technical Assistance	Varies/TBD	\$3,000

Travel and training in accordance with Alachua policies and/or in accordance with OVW guidelines

TOTAL TRAVEL COSTS: \$3,000

D. Equipment

Item	Computation	Cost
Laptop	1 laptop x \$1,500	\$ 1,500
Cell Phone	1 phone x \$500	\$ 500

All purchases will be made in accordance with existing Alachua County purchasing procedures. The Laptop, cell phone will comply with Alachua County IT requirements.

TOTAL EQUIPMENT COSTS: \$2,000

E. Supplies –

Item	Computation	Cost
Aircard for Laptop	1 aircard x \$600	\$ 600

Alachua County purchasing procedures will be followed. Use with Laptop for EM Officer

TOTAL SUPPLY COST: \$ 600

F. Construction – Not Allowable

G. Leasing Contracts

Item	Computation	Cost
Cell Phone Data Plan	\$20/mo x 12 months	\$ 240
GPS systems	1 GPS x \$46,500	\$ 46,500

Court Services will comply with Alachua County IT requirement for cell phone data plan and use current vendor. The GPS system will be leased since it is subject to rapid technical advances. Procurement methods for Alachua County will be followed.

Explanation of the GPS system: Alachua County currently uses the vendor, Behavioral Intervention (BI) for GPS systems. Behavioral Interventions ExecuTrack One is a onepiece GPS system which makes case management in the community more convenient and is less likely to result in client misuse or lost equipment. The web-based case management system is designed for community supervision. ExecuTrack is a single, ankle-mounted tracking unit which relies on available GPS data and other location monitoring technologies to accurately track an offender’s movement within local communities in real time. Unlike other GPS tracking systems, ExecuTrack One enables officers to draw specific zones in any shape through Microsoft, MapPoint, and Bing Maps

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for Enterprise. The maps offer exacting detail making specific features on properties in neighborhoods clearly visible. This equipment allows the officer to incorporate inclusion and exclusion zones as well as travel route mapping to protect victims.

TOTAL CONTRACTUAL COSTS FOR COURT SERVICES: \$46,740

H. Consultants

Partner Agency	Descriptions	Cost
Peaceful Paths	Victim Advocate/staff intern related costs	\$36,380
ACSO	Hope card equipment/supplies/Travel	\$25,000
GPD	Training Module equipment/supplies/Travel	\$23,100
UF Family Data Center	Needs assessment, data collection/travel	\$27,960
Vendor TBD	Translation Services	\$ 5,000

Peaceful Paths- Certified Domestic Violence Center will use project funds to fund a part-time high-risk victim advocate to increase response to LAP referrals, collect data for proposed research, attend high risk staffing and participate in DV Task Force and Fatality Review Board. As a partner, staff would attend OVW required technical assistance training. The intern would assist the High Risk Team.

VA salary and fringe:	\$ 22,880	(FT for 6 months or ¾ time for 9 months)
Staff intern	\$ 7,800	\$10 x 15 hrs/wk x 52 wks.
Cell phone, & space cost:	\$ 1,200	Utilities, internet services cost accounted in accordance with OMB guidelines
Laptop:	\$ 1,500	(for victim advocate- one time expense)
Travel	\$ 3,000	OVW Technical Assistance - TBD

Alachua County Sheriff's Office – seeks funding to implement the Hope Card county-wide. The Hope card, a driver's license size card, allows someone who has been granted an order of protection in one jurisdiction to easily prove it in another jurisdiction. The Hope Card lets law enforcement know that there is a valid, permanent order of protection in place. In case of a potential violation of an order, a law enforcement officer can refer to the Hope Card for more information. It contains information about the person (including a picture) restrained under the order and any children or other individuals who are protected under the order. The Hope Card is a best practice in risk reduction, first established in the state of Montana. ACSO seeks funding for purchase of a server, printer and related supplies to implement the Hope Card. As a partner, staff would attend OVW required technical assistance training.

Server	\$15,000	Quote from Montana
Printer	\$ 2,000	Print laminated cards
Supplies	\$ 3,000	Cards, Ink
Travel	\$ 3,000	OVW Technical Assistance - TBD

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Gainesville Police Department For this project GPD will work with partners to develop training modules that can be used community wide to further the understanding of domestic violence and related risk factors. Modules may include the following: Pro-Arrest Initiatives for law enforcement, Danger Assessment, Lethality Assessment Program, High Risk Response Team Model, Protection Orders and No Contact at First Appearance Enforcement, Batterer’s Intervention Program, Strangulation Risk and Documentation, How to Avoid Dual Arrest. A staff assistant/intern will be needed to assist with training module development and also to review LAP’s from GPD since 2010 to document needed statistics needed for this initiative. As a partner, staff would attend OVW required technical assistance training.

Staff Assistant/Intern	\$15,600	\$10/hr x 30hrs/wk x 52 weeks
Equipment	\$ 2,000	Video camera, related accessories
Supplies	\$ 1,000	Thumb drives, disc, etc
Laptop	\$ 1,500	Laptop for staff assistant/one-time expense
Travel	\$ 3,000	OVW Technical Assistance - TBD

University of Florida Family Data Center UF Family Data Center (FDC) will work closely with the Alachua County partnership to coordinate and lead the comprehensive needs assessment. At the culmination of the assessment phase, the FDC will collaborate with the Alachua County partnership to develop a comprehensive work plan addressing the identified key barriers, gaps, opportunities, and desired changes including measurable objectives. As a partner, staff would attend OVW required technical assistance training.

<u>Project Role</u>	<u>FTE (%)</u>	<u>Personnel Cost.</u>	<u>Timeline</u>
Research Team Director	2.0	\$ 6,000	Duration of project
Lead Research Analyst	8.9	\$ 7,000	Duration of project
Lead Data Manager	2.1	\$ 2,800	Duration of project
Research Asst.	20	\$ 5,000	Phase I
UF Indirect Costs		\$ 4,160	Determined by UF
TOTAL		\$24,960	

Travel	\$3,000	OVW training - TBD
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Translation Services These grant funds will support activities that help ensure victims with disabilities, deaf individuals and persons with limited English proficiency have access to the projects programs and materials. Funding will be directed to support American Sign Language Interpreter services, language interpretation and translation services. Vendor to be determined

TOTAL CONSULTANT/PARTNER COSTS: \$ 117,440

I. Other Costs

Item Description	Costs	Total
<hr/> NOT APPLICABLE		

J. Indirect Cost

Item Description	Costs	Total
<hr/> NOT APPLICABLE		