

Budget Detail Worksheet

Agency Name and State: City of Gainesville, Florida Police Department

ORI#: FL00101A

A. Personnel		
Position	Computation	Cost
Institute Director	\$60,000/yr.	\$60,000
Assistant Director	\$48,500/yr.	48,500
Administrative Assistant	\$30,500/yr.	30,500
Clerical Support	\$22,500/yr.	22,500
Officer Overtime (for Budgetary Management)	\$15,000/yr.	<u>15,000</u>
		Total: \$176,500

Note: City personnel policy does not permit grant funded employees to receive benefits. The above salary levels will enable the persons to provide their own fringe benefits and receive compensation consistent with that paid for similar work within the City of Gainesville. The figures include 26% above the base salary to compensate for this policy. The overtime will pay for sworn officer assistance with the oversight and administration of all facets of the Institute.

B. Fringe Benefits
None

C. Travel		
Description	Computation	Cost
Travel by Institute staff for CJST Coordination		\$12,272
Travel Stipends for agencies more than 50 miles away to participate in training	See Travel Plan Below	62,017
Travel for Institute Staff for curriculum development and training		<u>12,188</u>
		Total: \$86,477

Travel for CJST Coordination This will allow the Institute to coordinate with the State of Florida Criminal Justice and Standards Commission in blending the concepts of the Basic Community Policing Series into the Basic Recruit training program for law enforcement officers. Additionally, the Institute will attempt to have its specialty courses in Supervising and Partnership to be approved as career incentive courses for in-service law enforcement personnel. There will also be an opportunity to work with the Maryland RCPI in the development of Basic Recruit courses to thread community policing throughout the curriculum.

Travel for Agencies Travel stipends will be available by application to the Institute. Travel stipends will be paid, per City of Gainesville Travel Policy, as follows: \$75/night for lodging, \$26/day for meals, and \$0.31/mile for mileage to travel to/from training site. Every effort will be made to encourage agencies to pick up the cost of their own participants, having in mind that the allowance in this request will not be nearly sufficient to cover the costs for training attendance.

D. Equipment		
Description	Computation	Cost
Collator	1 @ \$3,000	<u>\$ 3,000</u>
		Total: \$ 3,000
<p>The collator will be used by Institute staff and instructors to assemble programmatic materials, marketing brochures (to announce the Institute's programs and classes), and printed materials to advertise its services.</p>		

E. Supplies		
Description	Computation	Cost
Office Supplies	\$1,000/mo. for 12 months	\$12,000
Postage	\$667/mo. for 12 months	8,000
Duplicating/Printing	12 months @\$750/mo.	9,000
Gasoline, maintenance for leased vehicles	12 months @\$125/mo. x 2 vehicles	3,000
Training Videos		<u>2,500</u>
		Total: \$34,500
<p>These items are required to support the Institute staff's operations and enhance the services delivered.</p>		

F. Contracts		
None		

G. Other Costs		
Description	Computation	Cost
<u>For Institute Facilities and Staff Support</u>		
Internet access monthly fee	\$30/mo. for 12 months for 3	\$ 1,080
Leased Vehicles	2@ \$500/mo. x 12 months	12,000
Building Rental	\$1,167/mo. for 12 months	14,000
Utilities	\$1,000/mo. for 12 months	12,000
Office Equipment Rental	\$1,250/mo. for 12 months	<u>15,000</u>
		<i>Subtotal</i> \$54,080
<u>For New Curriculum Development</u>		
Legal Issues and Community Policing		15,000
Juvenile Justice System and Law Enforcement Issues		15,000
Train-the-trainer		15,000
SRO Conflict Resolution		<u>15,000</u>
		<i>Subtotal</i> \$60,000
<u>For Course Delivery</u>		
Basic COPS curriculum	3 classes (up to 12 sessions)	136,716
COPS curriculum for Supervisors and the COPS Partnerships course	4 classes	53,323
Grant Writing for Law Enforcement	1 class	21,933
Train-the-Trainer	2 classes	65,528
SRO Conflict Resolution	2 classes	<u>14,809</u>

Citizens' COP Workshops	4 classes	33,300
Legal Issues and Community Policing		20,000
Juvenile Justice System and Law Enforcement Issues		<u>65,000</u>
	<i>Subtotal</i>	\$410,609
	Total	\$524,689

Institute Facilities and Staff Support

The Internet access will be used by the Institute staff for communication and for research. There is an Internet Web Site for the Institute. The vehicles will be used by Institute staff for traveling on Institute business.

Curriculum

Basic COPS curriculum For the Institute to offer the 76 hour basic series on Community Policing of four modules at least three times in the State of Florida. The courses were developed and refined in the first year of our program.

COPS curriculum for Supervisors and the COPS Partnerships course For the Institute to offer the 24 hour courses in Supervising COPS and the specialty course in Partnerships four times in the State of Florida. This course was developed and refined in the first year of our program.

Grant Writing for Law Enforcement For the Institute to offer the 20 hour course in Grants Management one time in the State of Florida. This course was developed and refined in the first year of our program.

Train-the-Trainer For the Institute to develop and deliver series of advanced courses to potential instructors on the concepts and techniques that are involved in teaching Community Oriented Policing. By establishing a cadre of knowledgeable and dedicated instructors throughout the State of Florida, the philosophy of Community Oriented Policing can be institutionalized in law enforcement far beyond the limits of the grant period.

SRO Conflict Resolution This will allow the Institute to develop programs which will enhance the knowledge and skills of school resource officers in the area of Conflict Resolution. The objective of the program will be accomplished through a series of presentations to include, the development and needs of school age children, understanding defense mechanisms of school age children, school violence, communication skills and interpersonal relationship bonding.

Citizens' COP Workshops For the Institute to travel to four different parts of the State of Florida to bring citizens, law enforcement personnel, school personnel, state attorney's staff and juvenile justice staff together to explore methods to increase their understanding of each other's role and need as related to Community Policing.

Legal Issues and Community Policing This will allow the Institute to work closely with the state attorney's office to develop and implement a course which will address critical legal issues for community policing. Topics would include but not be limited to courtroom demeanor and officer testimony, search and seizure issues, domestic violence and juvenile issues.

Juvenile Justice System and Law Enforcement Issues This will allow the Institute to provide a two or three day state-wide conference, focusing on 1) juveniles and their behaviors, 2) the juvenile justice system and effectiveness of various intervention techniques, and 3) the role of various institutions in society as related to juvenile justice issues. Special attention will be paid to the role of law enforcement and its interaction with other institutions in addressing juvenile issues.

H. Indirect Costs

Description	Computation	Cost
Indirect Cost	\$176,500 x 14.07%	<u>\$24,834</u>
		Total: \$24,834

The City's established indirect cost rate for Police Department grants is 14.07%. The rate is applied to grant-funded personnel salaries and wages.

I. Budget Summary	
Budget Category	Amount
A. Personnel	\$176,500
B. Fringe Benefits	-0-
C. Travel	86,477
D. Equipment	3,000
E. Supplies	34,500
F. Contracts	-0-
G. Other	524,689
Total Direct Costs	\$825,166
H. Indirect Costs	<u>24,834</u>
TOTAL PROJECT COSTS	<u>\$850,000</u>
FEDERAL FUNDS REQUESTED	\$850,000