

**City of Austin Byrne Criminal Justice Innovation Program
Budget Detail Worksheet, Summary and Narrative**

Proposed Project Period of October 1, 2012 – September 30, 2015

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.		
Name/Position	Computation	Cost
1) Law Enforcement Sworn Personnel Overtime	Year 1: \$50,866 Months 13 – 30: \$257,726 <u>Months 31 – 36: \$107,991</u> Average hourly overtime rates multiplied by the number of hours for each strategic operation: Sergeants: \$72.29/hour Detectives: \$63.20/hour Officers: \$50.31/hour	\$416,583
2) Dispatch Overtime	Year 1: \$29.64/hour x 60 hours	\$1,778
4) Crime Analyst Overtime	Year 1: 4 hours per month (\$1,584) Months 13 – 30: 4 hours per month (\$2,376) 120 hours x \$33/hour	\$3,960
TOTAL		\$422,321

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation, and Unemployment Compensation.		
Name/Position	Computation	Cost
1) Overtime Benefits for Sworn Personnel	FICA/Medicare \$416,583 x 7.65%	\$31,868
2) Overtime Benefits for Civilian Dispatch	FICA/Medicare \$1,778 x 7.65%	\$136
3) Overtime Benefits for Crime Analyst	FICA Medicare \$3,960 x 7.65%	\$303
TOTAL		\$32,307

C. Travel - Itemize travel expenses of project personnel by purpose (e.g. staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied. Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
<i>Travel costs are not requested.</i>				
TOTAL				\$0

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000.) Expendable items should be included in the "Supplies" category or in the “Other” category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially for high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual” category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

Item	Computation	Cost
<i>Equipment is not requested.</i>		
TOTAL		\$0

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders, etc.) and show the basis for computation. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000.) Generally, supplies include any materials that are expendable or consumed during the course of the project.

Description	Computation	Cost
<i>Supplies are not requested.</i>		
TOTAL		\$0

F. Construction- As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Check with the program office before budgeting funds in this category.

Supply Items	Computation	Cost
<i>Construction costs are not requested</i>		
TOTAL		\$0

G. Consultants/Contracts- Indicate whether applicant's formal written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$450 per day require additional justification.

Name of Consultant	Service Provided	Computation	Cost
1) Dr. Andrew Papachristos	City Consultant	23 days x \$450/day	\$10,350
Subtotal			\$10,350
Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (e.g. travel, meals, lodging, etc.)			
Item	Location	Computation	Cost
1) Dr. Andrew Papachristos	Austin, Texas	6 trips (3 days, 3 nights) @ \$837 per trip to include: Lodging @ \$108/evening Per Diem @ \$71/day Airfare @ \$300/roundtrip	\$5,022
Subtotal			\$5,022
Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost. Applicants are encouraged to promote fee and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.			
Item		Computation	Cost
1) Contract with University of Texas at Austin, Research Partner (3-year)		1 @ \$300,000	\$300,000
2) Contracts for Rundberg Neighborhood Surveys		2 @ \$10,000 each	\$20,000
3) Social Service Contracts		1 @ \$100,000 2 @ \$50,000	\$200,000
Subtotal			\$520,000
Consultants and Contracts total			TOTAL \$535,372

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
1) Confidential Funds	\$10,000 (varying denominations, for use in multiple undercover operations over the 36-month grant period in accordance with the OCFO Financial Guide)	\$10,000
TOTAL		\$10,000

I. Indirect Costs		
Description	Computation	Cost
<i>Indirect costs are not requested.</i>		
TOTAL		\$0

Budget Summary- When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Funding Requested
A. Personnel	\$422,321
B. Fringe Benefits	\$32,307
C. Travel	\$0
D. Equipment	\$0
E. Supplies	\$0
F. Construction	\$0
G. Consultants/Contracts	\$535,372
H. Other	\$10,000
Total Direct Costs	\$1,000,000
I. Indirect Costs	\$0
TOTAL PROJECT COSTS	\$1,000,000

Federal Request: \$1,000,000

Non-Federal: \$0

Budget Narrative

A. Personnel (\$422,321)

1) The City of Austin requests grant funding in the amount of \$416,583 for patrol, support and career criminal unit personnel to conduct targeted enforcement during the 3-year grant period.

Year 1, APD will use \$50,866 in grant funding to target the identified crimes primarily within the hot spot areas of the neighborhood. Officers will employ evidence-based strategies to begin reducing crime in the area. The Department anticipates that grant funding will allow for eight 2-day operations (using 5-6 sworn personnel) over the first 12 months of programming, to include sergeants, detectives and officers at the average hourly rates described in the detail section.

During Months 13-30, APD will use \$257,726 in grant funding to launch all enforcement strategies in the approved implementation plan. The City anticipates deploying resources to all areas of the neighborhood during these months. The Department anticipates that grant funding will allow for a minimum 60 single and multi-day operations (using 2-6 sworn personnel) over these 18 months of programming, to include sergeants, detectives and officers at the average hourly rates described in the detail section.

Over the final six months of implementation, APD requests grant funding for less than 50% of anticipated strategic operations (\$107,991). The strategies employed at this point in the project will be contingent upon the successes and challenges of previous months' work. The Department anticipates that grant funding will allow for a minimum 30 single and multi-day operations (using 2-6 sworn personnel), to include sergeants, detectives and officers at the average hourly rates described in the detail section.

Officers will be assisted by the University of Texas and Rundberg Revitalization Team when developing and conducting strategic operations and will share after-action reports with the group.

2) The City requests \$1,778 in grant funding to allow police dispatchers to work 60 hours of overtime during the first 12 months of the program. APD anticipates that enhanced dispatch will be required for 3.75 hours of time per eight-hour day of operation (and will cover additional costs necessary to ensure officer and public safety). The average hourly overtime rate of dispatchers is \$29.64. APD and the University of Texas will evaluate the needs of emergency 9-1-1 dispatch to more accurately estimate communication needs. The City will most likely cover the majority of these costs beginning month 13.

3) The City requests \$3,960 in grant funding to allow the existing APD crime analyst for the Rundberg neighborhood to work on an overtime basis to assist with crime data collection and analysis. APD estimates that the needs of this function will be significant for all 36 months of the project, but will begin funding the analyst's additional work starting month 31. The hourly overtime rate of the crime analyst is \$33.

B. Fringe (\$32,307)

1-3) The City requests funding in the amount of \$32,307 to cover the FICA and Medicare fringe benefits of personnel who complete program activities on an overtime basis, including:

- Sworn personnel (\$416,583 x 7.65%) @ \$31,868
- Civilian dispatch (\$1,778 x 7.65%) @ \$136
- Crime analyst (\$3,960 x 7.65%) @ \$303

The City will cover the remaining costs, which include supplies, equipment, training, and office space.

C. Travel (\$0)

Travel costs are not requested

The City of Austin will use local (discretionary) JAG funds to send Rundberg Revitalization Team members to in-state or out-of-state training that is determined necessary to successfully complete approved project activities.

D. Equipment (\$0)

Equipment costs are not requested

E. Supplies (\$)

Supply costs are not requested

F. Construction (\$0)

Construction costs are not requested

G. Consultants/Contracts (\$535,372)

Consultant (\$10,350)

1) The City requests \$10,350 in grant funding to hire a program consultant. The consultant will charge at a rate of \$450 per day. The City anticipates needing the services of this consultant for 23 days over the 3-year project period: 11 days in year 1, 9 in the following 18 months, and 3 in the final six months.

Consultant Expenses (\$5,022)

1) The City requests \$5,022 to travel to Austin for consulting purposes. Costs will include lodging and per diem at GSA rates and airfare, with the expenses for each trip estimated at \$837. The City will provide Dr. Papachristos with transportation.

Contracts (\$520,000)

1) The City requests \$300,000 to contract with the University of Texas data collections and analysis, evaluation, and implementation planning purposes, with funding split at follows:

\$75,000 in year 1, \$150,000 for months 13-30, and \$75,000 for the final six months. The University scope of work as the research partner is detailed in the program narrative and timeline/position description documents.

2) The City requests \$20,000 to enter into two contracts for survey services (@ \$10,000 each). Ideally, APD would like to contract with one company for both but as the second takes place over two years after the first, the City will not obligate funds (in case the company is no longer in business). The surveys will allow the University to compare baseline data to post-planning and implementation responses and gain better insight into program impacts and future needs of the area. The costs are estimated high due to the deep-rooted social and criminal factors as well as resident language barriers. Survey costs will include management, design, sampling, hiring and training interview staff with the appropriate temperament, communication, and language skills, transportation, and working with the University of Texas throughout the process.

3) The City requests \$200,000 to enter into social services contracts for implementation during months 13-30. The scope of work and size of each contract will be contingent upon the work of the research partner and Rundberg Revitalization Team, as well as the final BJA-approved implementation plan. Based on experience with projects of similar depth, the City anticipates needing to execute at least three contracts (detail in above section) with providers to successfully complete project activities and begin to see positive social impacts in the Rundberg neighborhood.

H. Other Costs (\$10,000)

1) The City of Austin requests \$10,000 in grant funding for confidential funds. Implementing enforcement activities during months 13-30 will most likely require confidential funds. APD will begin covering these costs month 31. All grant-funded “buy money” will be used in accordance with the active OCFO Financial Guide and a confidential funds certification will be executed.

Total Direct Costs (\$1,000,000)

I. Indirect Costs (\$0)

Indirect costs are not requested