

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

No

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

| Name <i>List each name, if known.</i> | Position <i>List each position, if known.</i> | Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i> | | | | | | |
|--|--|---|------|---|--------------------|------------|--------------------------|-----------------|
| | | Salary | Rate | Time Worked <i>(# of hours, days, months, years)</i> | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| Total(s) | | | | | | \$0 | \$0 | \$0 |

Narrative

B. Fringe Benefits

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

Narrative

C. Travel

| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Lodging, Meals, Etc.</i> | Basis <i>Per day, mile, trip, Etc.</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | | |
|--|---|--|---|--|----------|------------|------------|------------|--------------------------|-----------------|
| | | | | Cost | Quantity | # of Staff | # of Trips | Total Cost | Non-Federal Contribution | Federal Request |
| SLC Victim/Witness Travel | To Duluth/home | Transportation | Round-trip | \$1,000.00 | 1 | 4 | 1 | \$4,000 | | \$4,000 |
| SLC Victim/Witness Travel | To Duluth/home | Meals | Day | \$34.00 | 1 | 14 | 1 | \$476 | | \$476 |
| SLC Victim/Witness Travel | To Duluth/home | Lodging | Night | \$112.00 | 1 | 14 | 1 | \$1,568 | | \$1,568 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |

Purpose Area #4

| | | | | | | | | | | |
|---------------------------------|----------------|----------------|------------|----------|---|---|---|-----------------|------------|-----------------|
| Mandatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| Total(s) | | | | | | | | \$10,535 | \$0 | \$10,535 |

Narrative

The budget represents realistic financial expectations to reimburse victim/witnesses returning from out of town to Duluth to participate in the prosecution of previously submitted SAK cases. Travel to Washington DC as mandated by funder to participate in an annual two-day workshop for three SAKI multidisciplinary team members from the City of Duluth.

D. Equipment

| Item <i>List and describe each item of equipment that will be purchased</i> | Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i> | | | | |
|---|---|------------------|-------------------|---------------------------------|------------------------|
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

E. Supplies

| Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i> | Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i> | | | | |
|--|---|------------------|-------------------|---------------------------------|------------------------|
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

F. Construction

| Purpose | Description of Work | Computation |
|---------|---------------------|-------------|
|---------|---------------------|-------------|

Purpose Area #4

| Provide the purpose of the construction | Describe the construction project(s) | 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 | | Purpose | | Consultant? | | | | | |
| <i>Provide a description of the activities to be carried out by subrecipients.</i> | | <i>Describe the purpose of the subaward (subgrant)</i> | | <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | | | |
| | | | | 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 | | | | | |
| <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | <i>Indicate the travel destination.</i> | <i>Hotel, airfare, per diem</i> | | <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | | 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? | | | | | |
| <i>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).</i> | | <i>Describe the purpose of the contract</i> | | <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | | | |
| | | | | Total Cost | Non-Federal Contribution | Federal Request | | | |
| Independent Evaluator | | | | Evaluate the current anonymous reporting protocols | No | \$6,000 | | \$6,000 | |
| Total(s) | | | | \$6,000 | \$0 | \$6,000 | | | |

| Consultant Travel (if necessary) | | | | | | | | |
|---|---|---|---|-----------------------------|-------------------|---------------------------------|---------------------------------|------------------------|
| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Hotel, airfare, per diem</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| Total | | | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | |
| <p>An Independent Evaluator will be contracted to evaluate the current anonymous reporting protocols. She will assist in the development of victim notification protocols and a victim satisfaction survey. She will create an internal report with recommendations to enhance victim reporting options to increase victim participation in the criminal justice system. She will be part of the SAKI multidisciplinary team. The evaluator will be asked to perform 120 hours for evaluation design, interviews, transcriptions, data compilation, and creation of presentations @ \$50.00 per hour for a total of \$6,000</p> | | | | | | | | |
| I. Other Costs | | | | | | | | |
| Description <i>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).</i> | Computation <i>Show the basis for computation</i> | | | | | | | |
| | Quantity | Basis | Cost | Length of Time | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | \$0 | | \$0 | |
| Total(s) | | | | | | \$0 | \$0 | \$0 |
| Narrative | | | | | | | | |
| | | | | | | | | |
| J. Indirect Costs | | | | | | | | |
| Description <i>Describe what the approved rate is and how it is applied.</i> | Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i> | | | | | | | |
| | Base | Indirect Cost Rate | | | Total Cost | Non-Federal Contribution | Federal Request | |
| | | | | | \$0 | | \$0 | |
| Total(s) | | | | | \$0 | \$0 | \$0 | |

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 No
 (DOJ Financial Guide, Section 3.10)

A. Personnel

| Name <i>List each name, if known.</i> | Position <i>List each position, if known.</i> | Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i> | | | | | | |
|--|--|---|--------|---|--------------------|------------------|--------------------------|------------------|
| | | Salary | Rate | Time Worked <i>(# of hours, days, months, years)</i> | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| Kari Stovern | Existing Evidence Technician Overtime | \$37.40 | hourly | 88 | 100% | \$3,292 | | \$3,292 |
| Kari Stovern | Existing Evidence Technician | \$48,407.00 | yearly | 1 | 100% | \$48,407 | | \$48,407 |
| | New SAKI Investigator | \$76,903.00 | yearly | 1 | 75% | \$57,678 | | \$57,678 |
| Total(s) | | | | | | \$109,377 | \$0 | \$109,377 |

Narrative

The Existing SAKI Evidence Technician will use overtime hours as a mandatory condition of the FY2018 SAKI award to enter all "criteria cases" into ViCAP prior to the end of the grant period. 20 minutes per ViCAP entry, plus additional time to conduct searches for matches has been budgetted. The Existing SAKI Evidence Technician will prepare and track SAKs for submittal and return from the MN BCA. The SAKI Evidence Technician will formalize a Kit Handling protocols to prevent a future re-occurrence of unsubmitted SAKs at the DPD. The SAKI Evidence Technician will be an active member of the SAKI Multidisciplinary Team. The New SAKI Investigator will share the case load of cold case sexual assault where a sexual assault exam kit has been collected with the Existing SAKI Investigator as SAKs are tested and results are returned at an accelerated rate due to the Direct-to-DNA method.

B. Fringe Benefits

| Name <i>List each grant-supported position receiving fringe benefits.</i> | Computation <i>Show the basis for computation.</i> | | | | |
|--|---|--------|-----------------|--------------------------|-----------------|
| | Base | Rate | Total Cost | Non-Federal Contribution | Federal Request |
| Existing Evidence Technician OT Fringe | \$3,292.00 | 7.79% | \$257 | | \$257 |
| Existing Evidence Technician | \$48,407.00 | 63.46% | \$30,720 | | \$30,720 |
| New SAKI Investigator | \$57,678.00 | 48.17% | \$27,786 | | \$27,786 |
| Total(s) | | | \$58,763 | \$0 | \$58,763 |

Narrative

OT Fringe for the Existing Evidence Technician only includes Medicare, FICA, Worker's Compensation and Unemployment for a total of 7.79%. Fringe Benefits for the SAKI Investigator: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA Exempt; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 16.20%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$20,149/year; Dental Insurance is set for 2 Years @ \$384.00/year; Life Insurance is set for 2 Years @ \$180/year; Fringe Benefits for the Existing Evidence Technician: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA 6.2%; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 7.5%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$21,871/year; Dental Insurance is set for 2 Years @ \$372.00/year; Life Insurance is set for 2 Years @ \$162/year

C. Travel

| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Lodging, Meals, Etc.</i> | Basis <i>Per day, mile, trip, Etc.</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | | |
|--|---|--|---|--|----------|------------|------------|------------|--------------------------|-----------------|
| | | | | Cost | Quantity | # of Staff | # of Trips | Total Cost | Non-Federal Contribution | Federal Request |
| International Conference on Forensic Nursing and Practice | Palm Springs, CA | Local Travel | N/A | \$50.00 | 1 | 3 | 1 | \$150 | | \$150 |

Purpose Area #4

| | | | | | | | | | | |
|---|------------------|----------------|------------|------------|---|----|---|-----------------|------------|-----------------|
| International Conference on Forensic Nursing and Practice | Palm Springs, CA | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| International Conference on Forensic Nursing and Practice | Palm Springs, CA | Meals | Day | \$34.00 | 5 | 3 | 1 | \$510 | | \$510 |
| International Conference on Forensic Nursing and Practice | Palm Springs, CA | Lodging | Night | \$104.00 | 5 | 3 | 1 | \$1,560 | | \$1,560 |
| SLC Victim/Witness Travel | To Duluth/home | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| SLC Victim/Witness Travel | To Duluth/home | Meals | Day | \$34.00 | 1 | 13 | 1 | \$442 | | \$442 |
| SLC Victim/Witness Travel | To Duluth/home | Lodging | Night | \$112.00 | 1 | 13 | 1 | \$1,456 | | \$1,456 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| Total(s) | | | | | | | | \$14,609 | \$0 | \$14,609 |

Narrative

Attendance at the International Conference on Forensic Nursing and Practice for a 3-member Sexual Assault Nurse Examiner Team. At this conference, they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen SANE response to victim-survivors and evidence collections. The budget represents realistic financial expectations to reimburse victim/witnesses returning from out of town to Duluth to participate in the prosecution of previously submitted SAK cases. Travel to Washington DC as mandated by funder to participate in an annual two-day workshop for three SAKI multidisciplinary team members from the City of Duluth.

D. Equipment

| Item | Computation | | | | |
|--|---|-----------|------------|--------------------------|-----------------|
| <i>List and describe each item of equipment that will be purchased</i> | <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i> | | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

E. Supplies

| Supply Items | Computation | | | | |
|---|---|-----------|------------|--------------------------|-----------------|
| <i>Provide a list of the types of items to be purchased with grant funds.</i> | <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i> | | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | |

Purpose Area #4

| | | | | | |
|---|---|--|---|---------------------------------|---------------------------------|
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |
| Narrative | | | | | |
| | | | | | |
| F. Construction | | | | | |
| Purpose <i>Provide the purpose of the construction</i> | Description of Work <i>Describe the construction project(s)</i> | Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i> | | | |
| | | # of Items | Cost | Total Cost | Non-Federal Contribution |
| | | | | \$0 | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |
| Narrative | | | | | |
| | | | | | |
| G. Subawards (Subgrants) | | | | | |
| Description <i>Provide a description of the activities to be carried out by subrecipients.</i> | Purpose <i>Describe the purpose of the subaward (subgrant)</i> | Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | |
| | | | Total Cost | Non-Federal Contribution | Federal Request |
| Saint Louis County Attorney's Office | Prosecution of SAK cases | No | \$82,955 | | \$82,955 |
| Program for Aid to Victims of Sexual Assault | Provide Victim Notification, Advocacy, and SANE services | No | \$102,494 | | \$102,494 |
| Total(s) | | | \$185,449 | \$0 | \$185,449 |
| Consultant Travel (if necessary) | | | | | |
| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Hotel, airfare, per diem</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | |
| | | | Cost | Duration or Distance | # of Staff |
| | | | | | |
| Total | | | \$0 | \$0 | \$0 |
| Narrative | | | | | |

Program for Aid to Victims of Sexual Assault (PAVSA) will provide a Site Coordinator, Victim Advocate, Liason Victim Advocate, a Sexual Assault Nurse Examiner (SANE) Program Coordinator, and a Lead Sexual Assault Nurse Examiner (SANE). The Site Coordinator, Victim Advocate, and Liason Victim Advocate will work collaboratively and be co-located with the Sex Crimes, Abuse, and Neglect Unit (SCAN) at the Duluth Police Department. The Site Coordinator will serve as the central point of contact for the multidisciplinary team. The Victim Advocate and Liason Advocate will work directly with past and current victims of sexual violence who are being contacted due to the testing of sexual assault kits. The SANE Coordinator will work to retain SANE nurses and achieve full shift coverage to improve the quality of responses for future reports of sexual assault. She will coordinate with the Victim Advocate to assist in the notification of victim-survivors who have reported sexual assault anonymously. The Lead SANE will prepare and facilitate case review for SANEs employed by PAVSA and their regional partners. She will collaborate with the MN Coalition Against Sexual Assault (MNCASA) to facilitate SANE training in Northeastern MN and serve as a delegate to the MN Chapter of the International Association of Forensic Nursing.

All five PAVSA members will be part of a SAKI Multidisciplinary Team. This team will develop victim-centered protocols and policies that produce comprehensive reform of the jurisdiction's approaches to sexual assault cases resulting from evidence found in previously unsubmitted sexual assault kits. The team will also work with victims of sexual violence who are being contacted due to previously unsubmitted sexual assault kits and provide ongoing support advocacy as needed to victims/survivors who are contacted through the SANE project. They will also work directly with law enforcement investigators to ensure victim-centered procedures are being utilized when victims are notified regarding previously unsubmitted sexual assault kits.

PAVSA Fringe Benefits are 24.24%
 PAVSA Liason Victim Advocate salary - \$46,923
 PAVSA Liason Victim Advocate fringe benefits - \$11,374
 PAVSA SANE Coordinator salary - \$27,050
 PAVSA SANE Coordinator fringe benefits - \$6,557
 PAVSA Lead SANE salary - \$10,590
 PAVSA Total = \$102,494

St. Louis County (SLC) will provide prosecutor services to facilitate successful prosecution of sexual assault cases. Fringe benefit rates for St. Louis County are 31.55%.
 SLC Assistant Prosecutor salary - \$63,060 (.50 FTE)
 SLC Assistant Prosecutor fringe benefits - \$19,895
 SLC Total = \$82,955

H. Procurement Contracts

| Description | Purpose | Consultant? | | | |
|---|--|--|-------------------|---------------------------------|------------------------|
| <i>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).</i> | <i>Describe the purpose of the contract</i> | <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | |
| | | | Total Cost | Non-Federal Contribution | Federal Request |
| Independent Evaluator | Evaluate the current anonymous reporting protocols | No | \$6,000 | | \$6,000 |
| | | | | | \$0 |
| | | | | | \$0 |
| Total(s) | | | \$6,000 | \$0 | \$6,000 |

Consultant Travel (if necessary)

| Purpose of Travel | Location | Type of Expense | Computation | | | | | |
|---|---|---------------------------------|---|-----------------------------|-------------------|-------------------|---------------------------------|------------------------|
| <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | <i>Indicate the travel destination.</i> | <i>Hotel, airfare, per diem</i> | <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| | | | Total | | | \$0 | \$0 | \$0 |

Narrative

An Independent Evaluator will be contracted to evaluate the current anonymous reporting protocols. She will assist in the development of victim notification protocols and a victim satisfaction survey. She will create an internal report with recommendations to enhance victim reporting options to increase victim participation in the criminal justice system. She will be part of the SAKI multidisciplinary team. The evaluator will be asked to perform 120 hours for evaluation design, interviews, transcriptions, data compilation, and creation of presentations @ \$50.00 per hour for a total of \$6,000

I. Other Costs

| Description <i>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).</i> | Computation <i>Show the basis for computation</i> | | | | | | |
|--|--|-------|----------|----------------|----------------|--------------------------|-----------------|
| | Quantity | Basis | Cost | Length of Time | Total Cost | Non-Federal Contribution | Federal Request |
| Registration for the 2020 International Conference on Forensic Nursing and Practice | 3 | Day | \$654.00 | 1 | \$1,962 | | \$1,962 |
| Total(s) | | | | | \$1,962 | \$0 | \$1,962 |

Narrative

Registration at the International Conference on Forensic Nursing and Practice for a 3-member Sexual Assault Nurse Examiner Team. At this conference, they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen SANE response to victim-survivors and evidence collections.

J. Indirect Costs

| Description <i>Describe what the approved rate is and how it is applied.</i> | Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i> | | | | |
|---|--|--------------------|------------|--------------------------|-----------------|
| | Base | Indirect Cost Rate | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N No
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

| Name <i>List each name, if known.</i> | Position <i>List each position, if known.</i> | Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i> | | | | | | |
|--|--|---|--------|---|--------------------|------------------|--------------------------|------------------|
| | | Salary | Rate | Time Worked <i>(# of hours, days, months, years)</i> | Percentage of Time | Total Cost | Non-Federal Contribution | Federal Request |
| John Barrett | Existing SAKI Investigator | \$76,903.00 | yearly | 1 | 100% | \$76,903 | | \$76,903 |
| Kari Stovern | Existing Evidence Technician Overtime | \$37.40 | hourly | 87 | 100% | \$3,254 | | \$3,254 |
| Kari Stovern | Existing Evidence Technician | \$51,854.00 | yearly | 1 | 100% | \$51,854 | | \$51,854 |
| | New SAKI Investigator | \$76,903.00 | yearly | 1 | 100% | \$76,903 | | \$76,903 |
| Total(s) | | | | | | \$208,914 | \$0 | \$208,914 |

Narrative

The Existing SAKI Investigator will continue to investigate cold case sexual assaults and current sexual assaults where a sexual assault exam kit has been collected. Both investigators will be active members on the SAKI multi-disciplinary team working with SAKI staff and multi-disciplinary site team members as necessary to investigate, interdict, and prosecute unsubmitted SAK cases. The job description covering both SAKI Duluth Police Department Investigator positions is listed as an attachment in "Job Descriptions." The Existing SAKI Evidence Technician will use overtime hours as a mandatory condition of the FY2018 SAKI award to enter all "criteria cases" into ViCAP prior to the end of the grant period. 20 minutes per ViCAP entry, plus additional time to conduct searches for matches has been budgeted. The Existing SAKI Evidence Technician will prepare and track SAKs for submittal and return from the MN BCA. The SAKI Evidence Technician will formalize a Kit Handling protocols to prevent a future re-occurrence of unsubmitted SAKs at the DPD. The SAKI Evidence Technician will be an active member of the SAKI Multidisciplinary Team. The New SAKI Investigator will share the case load of cold case sexual assault where a sexual assault exam kit has been collected with the Existing SAKI Investigator as SAKs are tested and results are returned at an accelerated rate due to the Direct-to-DNA method.

B. Fringe Benefits

| Name <i>List each grant-supported position receiving fringe benefits.</i> | Computation <i>Show the basis for computation.</i> | | | | |
|--|---|--------|------------------|--------------------------|------------------|
| | Base | Rate | Total Cost | Non-Federal Contribution | Federal Request |
| Existing Evidence Technician OT Fringe | \$3,254.00 | 7.79% | \$254 | | \$254 |
| Existing SAKI Investigator | \$76,903.00 | 48.17% | \$37,045 | | \$37,045 |
| Existing Evidence Technician | \$51,854.00 | 60.38% | \$31,310 | | \$31,310 |
| New SAKI Investigator | \$76,903.00 | 48.17% | \$37,045 | | \$37,045 |
| Total(s) | | | \$105,654 | \$0 | \$105,654 |

Narrative

OT Fringe for the Existing Evidence Technician only includes Medicare, FICA, Worker's Compensation and Unemployment for a total of 7.79%. Fringe Benefits for the SAKI Investigator: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA Exempt; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 16.20%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$20,149/year; Dental Insurance is set for 2 Years @ \$384.00/year; Life Insurance is set for 2 Years @ \$180/year; Fringe Benefits for the Existing Evidence Technician: Some benefits are set figures and other are a set percentage. Medicare @ 1.45%; FICA 6.2%; Unemployment Insurance 0.09%; Workers' Compensation 1.50%; PERA/Retirement 7.5%; Health Care Savings Plan 2.0%; Health Insurance is set for 2 years @ \$21,871/year; Dental Insurance is set for 2 Years @ \$372.00/year; Life Insurance is set for 2 Years @ \$162/year

C. Travel

| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Lodging, Meals, Etc.</i> | Basis <i>Per day, mile, trip, Etc.</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | |
|--|---|--|---|--|----------|------------|------------|------------|
| | | | | Cost | Quantity | # of Staff | # of Trips | Total Cost |

Purpose Area #4

| | | | | | | | | | | |
|---|---------------------------------------|----------------|------------|------------|-----|----|---|-----------------|------------|-----------------|
| Annual MN Sex Crimes Investigators Conference | Brainerd MN | Meals | Day | \$34.00 | 2 | 3 | 1 | \$204 | | \$204 |
| Annual MN Sex Crimes Investigators Conference | Brainerd MN | Lodging | Night | \$90.00 | 2 | 3 | 1 | \$540 | | \$540 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Mileage | Mile | \$0.55 | 940 | 1 | 4 | \$2,050 | | \$2,050 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Meals | Day | \$34.00 | 3 | 1 | 4 | \$408 | | \$408 |
| Investigations of Out-of-Area Suspects | TBD (example Duluth MN to Chicago IL) | Lodging | Night | \$120.00 | 2 | 1 | 4 | \$960 | | \$960 |
| International Conference on Forensic Nursing and Practice | TBD | Local Travel | N/A | \$50.00 | 1 | 3 | 1 | \$150 | | \$150 |
| International Conference on Forensic Nursing and Practice | TBD | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| International Conference on Forensic Nursing and Practice | TBD | Meals | Day | \$34.00 | 5 | 3 | 1 | \$510 | | \$510 |
| International Conference on Forensic Nursing and Practice | TBD | Lodging | Night | \$93.00 | 5 | 3 | 1 | \$1,395 | | \$1,395 |
| SLC Victim/Witness Travel | To Duluth/home | Transportation | Round-trip | \$1,000.00 | 1 | 3 | 1 | \$3,000 | | \$3,000 |
| SLC Victim/Witness Travel | To Duluth/home | Meals | Day | \$34.00 | 1 | 13 | 1 | \$442 | | \$442 |
| SLC Victim/Witness Travel | To Duluth/home | Lodging | Night | \$112.00 | 1 | 13 | 1 | \$1,456 | | \$1,456 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Local Travel | N/A | \$120.00 | 1 | 3 | 1 | \$360 | | \$360 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Transportation | Round-trip | \$750.00 | 1 | 3 | 1 | \$2,250 | | \$2,250 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Meals | Day | \$34.00 | 3 | 3 | 1 | \$306 | | \$306 |
| Mandatory Annual 2-Day Workshop | Washington, DC | Lodging | Night | \$175.00 | 3 | 3 | 1 | \$1,575 | | \$1,575 |
| Total(s) | | | | | | | | \$18,606 | \$0 | \$18,606 |

Narrative

Travel to the yearly MN Sex Crimes Investigators Conference for 3 people to discuss and exchange information related to sex crimes, case management, and operational strategies. The opportunity provides quality training, education and professional resources for the latest protocol, procedures, and legislation. The team will use a Duluth Police Department vehicle. The SAKI Investigator will travel each quarter for a total of 4 trips to interview and collect DNA samples from out-of-area suspects. Mileage and rates are based on a regional average using Chicago IL as an outlying distance and location of stay and the current Federal 2018 mileage reimbursement rate of \$.545/mile. Attendance at the International Conference on Forensic Nursing and Practice for a 3-member Sexual Assault Nurse Examiner Team. At this conference, they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen SANE response to victim-survivors and evidence collections. The budget represents realistic financial expectations to reimburse victim/witnesses returning from out of town to Duluth to participate in the prosecution of previously submitted SAK cases. Travel to Washington DC as mandated by funder to participate in an annual two-day workshop for three SAKI multidisciplinary team members from the City of Duluth.

| D. Equipment | | | | | |
|--|---|-----------|------------|--------------------------|-----------------|
| Item | Computation | | | | |
| <i>List and describe each item of equipment that will be purchased</i> | <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i> | | | | |
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

| |
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E. Supplies

| Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i> | Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i> | | | | |
|--|---|------------------|-------------------|---------------------------------|------------------------|
| | # of Items | Unit Cost | Total Cost | Non-Federal Contribution | Federal Request |
| | | | \$0 | | \$0 |
| Total(s) | | | \$0 | \$0 | \$0 |

Narrative

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F. Construction

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

Narrative

| | |
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|--|--|

G. Subawards (Subgrants)

| Description <i>Provide a description of the activities to be carried out by subrecipients.</i> | Purpose <i>Describe the purpose of the subaward (subgrant)</i> | Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | |
|--|--|--|-------------------|---------------------------------|------------------------|
| | | | Total Cost | Non-Federal Contribution | Federal Request |
| Saint Louis County Attorney's Office | Prosecution of SAK cases | No | \$82,955 | | \$82,955 |
| Program for Aid to Victims of Sexual Assault | Provide Victim Notification, Advocacy, and SANE services | No | \$188,539 | | \$188,539 |
| Total(s) | | | \$271,494 | \$0 | \$271,494 |

| Consultant Travel (if necessary) | | | | | | | | |
|---|--|---|---|-----------------------------|-------------------|-------------------|---------------------------------|------------------------|
| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Hotel, airfare, per diem</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | \$0 | | \$0 |
| Total | | | | | | \$0 | \$0 | \$0 |

Narrative

Program for Aid to Victims of Sexual Assault (PAVSA) will provide a Site Coordinator, Victim Advocate, Liaison Victim Advocate, a Sexual Assault Nurse Examiner (SANE) Program Coordinator, and a Lead Sexual Assault Nurse Examiner (SANE). The Site Coordinator, Victim Advocate and Liaison Victim Advocate will work collaboratively and be co-located with the Sex Crimes, Abuse, and Neglect Unit (SCAN) at the Duluth Police Department.

The Site Coordinator will serve as the central point of contact for the multidisciplinary team.

The Victim Advocate and Liaison Advocate will work directly with past and current victims of sexual violence who are being contacted due to the testing of sexual assault kits.

The SANE Coordinator will work to retain SANE nurses and achieve full shift coverage to improve the quality of responses for future reports of sexual assault. She will coordinate with the Victim Advocate to assist in the notification of victim-survivors who have reported sexual assault anonymously.

The Lead SANE will prepare and facilitate case review for SANEs employed by PAVSA and their regional partners. She will collaborate with the MN Coalition Against Sexual Assault (MNCASA) to facilitate SANE training in Northeastern MN and serve as a delegate to the MN Chapter of the International Association of Forensic Nursing.

All five PAVSA members will be part of a SAKI Multidisciplinary team. This team will develop victim-centered protocols and policies that produce comprehensive reform of the jurisdiction's approaches to sexual assault cases resulting from evidence found in previously unsubmitted sexual assault kits. The team will also work with victims of sexual violence who are being contacted due to previously unsubmitted sexual assault kits and provide ongoing support advocacy as needed to victims/survivors who are contacted through the SAKI project. They will also work directly with law enforcement investigators to ensure victim-centered procedures are being utilized when victims are notified regarding previously unsubmitted sexual assault kits.

PAVSA Fringe Benefits are 24.24%.
 PAVSA Site Coordinator salary - \$24,703
 PAVSA Site Coordinator fringe benefits - \$5,988
 PAVSA Victim Advocate salary - \$44,554
 PAVSA Victim Advocate fringe benefits - \$10,800
 PAVSA Liaison Victim Advocate salary - \$46,923
 PAVSA Liaison Victim Advocate fringe benefits - \$11,374
 PAVSA SANE Coordinator salary - \$27,050
 PAVSA SANE Coordinator fringe benefits - \$6,557
 PAVSA Lead SANE salary - \$10,590
 PAVSA Total = \$188,539

St. Louis County (SLC) will provide prosecutor services to facilitate successful prosecution of sexual assault cases. Fringe benefit rates for St. Louis County are 31.55%.
 SLC Assistant Prosecutor salary - \$63,060 (.50 FTE)
 SLC Assistant Prosecutor fringe benefits - \$19,895
 SLC Total = \$82,955

| H. Procurement Contracts | | | | | | | | |
|---|---|--|--|--|--|-------------------|---------------------------------|------------------------|
| Description <i>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).</i> | Purpose <i>Describe the purpose of the contract</i> | Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i> | | | | | | |
| | | | | | | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | \$0 |
| | | | | | | | | \$0 |
| Total(s) | | | | | | \$0 | \$0 | \$0 |

| Consultant Travel (if necessary) | | | | | | | | |
|---|--|---|---|-----------------------------|-------------------|-------------------|---------------------------------|------------------------|
| Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i> | Location <i>Indicate the travel destination.</i> | Type of Expense <i>Hotel, airfare, per diem</i> | Computation <i>Compute the cost of each type of expense X the number of people traveling.</i> | | | | | |
| | | | Cost | Duration or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
| | | | | | | | | |

| | | | Cost | or Distance | # of Staff | Total Cost | Non-Federal Contribution | Federal Request |
|--------------|--|--|------|----------------|---------------|------------|-----------------------------|--------------------|
| | | | | | | \$0 | | \$0 |
| Total | | | | | | \$0 | \$0 | \$0 |

Narrative

| I. Other Costs | | | | | | | |
|---|---------------------------------------|-------|----------|----------------|----------------|--------------------------|-----------------|
| Description | Computation | | | | | | |
| <i>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).</i> | <i>Show the basis for computation</i> | | | | | | |
| | Quantity | Basis | Cost | Length of Time | Total Cost | Non-Federal Contribution | Federal Request |
| Registration for the 2021 yearly WIN Sex Crimes Investigators Conference | 3 | Day | \$225.00 | 1 | \$675 | | \$675 |
| Registration for the 2021 International Conference on Forensic Nursing and Practice | 3 | Day | \$654.00 | 1 | \$1,962 | | \$1,962 |
| Total(s) | | | | | \$2,637 | \$0 | \$2,637 |

Narrative

Registration at the International Conference on Forensic Nursing and Practice for a 3-member Sexual Assault Nurse Examiner Team. At this conference, they will discuss and exchange information related to sexual assault forensic exams and trauma-informed care. Quality training/educational opportunities, professional resources for the latest protocol and procedures will be shared. Training will strengthen SANE response to victim-survivors and evidence collections.

Budget Summary

| Budget Summary | | | | | | | | | | | |
|--|-----------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-------------|
| <i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i> | | | | | | | | | | | |
| Budget Category | Year 1 | | Year 2 (if needed) | | Year 3 (if needed) | | Year 4 (if needed) | | Year 5 (if needed) | | Total(s) |
| | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | Federal Request | Non-Federal Request | |
| A. Personnel | \$0 | \$0 | \$109,377 | \$0 | \$208,914 | \$0 | \$0 | \$0 | \$0 | \$0 | \$318,291 |
| B. Fringe Benefits | \$0 | \$0 | \$58,763 | \$0 | \$105,654 | \$0 | \$0 | \$0 | \$0 | \$0 | \$164,417 |
| C. Travel | \$10,535 | \$0 | \$14,609 | \$0 | \$18,606 | \$0 | \$0 | \$0 | \$0 | \$0 | \$43,750 |
| D. Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E. Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| F. Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| G. Subawards (Subgrants) | \$0 | \$0 | \$185,449 | \$0 | \$271,494 | \$0 | \$0 | \$0 | \$0 | \$0 | \$456,943 |
| H. Procurement Contracts | \$6,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,000 |
| I. Other | \$0 | \$0 | \$1,962 | \$0 | \$2,637 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,599 |
| Total Direct Costs | \$16,535 | \$0 | \$376,160 | \$0 | \$607,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| J. Indirect Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Costs | \$16,535 | \$0 | \$376,160 | \$0 | \$607,305 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N | | | | | | | | | | No | |