

# Exhibit A

## Budget Detail Worksheet and Narrative

### City of Duluth 2017 OVW ICJR Project

#### A. Personnel

##### City of Duluth Police Department (DPD)

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Sexual Assault Investigator	\$76,903 x 100% x 3 years	\$230,709

A new full-time Sexual Assault Investigator will be hired to work in the Sex Crimes Unit at DPD to work collaboratively with a Protocol Enhancement Consultant hired at Program for Aid to Victims of Sexual Assault to address the issue of case attrition in sexual assault cases. The Investigator will work to improve policy or procedure when patrol responds to cases where an adult is sexually assaulted with particular attention to vulnerable adults, and serve as the central point of contact at the Duluth Police Department for all project activities. The City of Duluth and DPD has resources available in-house to ensure access for individuals with disabilities.

**TOTAL PERSONNEL:** \$230,709

#### B. Fringe Benefits

##### City of Duluth Police Department

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Sexual Assault Investigator		
Medicare	\$230,709 x 1.45%	\$3,345
Unemployment Compensation	\$230,709 x .09%	\$208
Worker's Compensation	\$230,709 x 1.50%	\$3,461
PERA/Retirement	\$230,709 x 16.20%	\$37,375
Health Care Savings Plan	\$230,709 x 2.00%	\$4,614
Medical Insurance	\$230,709 x 26.20%	\$60,446
Dental Insurance	\$230,709 x 0.50%	\$1,154
Life Insurance	\$230,709 x 0.23%	\$531

**TOTAL FRINGE BENEFITS: \$111,134**

The City of Duluth is requesting fringe benefits for the Sexual Assault Investigator with the Duluth Police Department's Sex Crimes Unit.

**TOTAL PERSONNEL AND FRINGE BENEFITS: \$341,843**

**C. Travel**

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW Mandated Training and Technical Assistance	TBD	Airfare	\$500 (avg.) x 1 person x 5 trips	\$2,500
		Lodging	\$100 (avg.) x 1 person x 3 nights x 5 trips	\$1,500
		Per diem	\$50 x 1 person x 4 days x 5 trips	\$1,000
Basic Sexual Assault Investigator Training	Apple Valley, MN April, 2018	Local Travel	\$75/day (avg.) x 1 day x 1 trip	\$75
		Mileage	\$.535/mile x 340 miles x 1 trip	\$182
Annual Sex Crimes Conference	Brainerd, MN October 2018 & October 2019	Local Travel	\$75/day (avg.) x 2 days x 2 trips	\$300
		Lodging	\$100 (avg.) x 1 person x 2 nights x 2 trips	\$400
		Mileage	\$.535/mile x 230 miles x 2 trips	\$246
			<b>TOTAL TRAVEL:</b>	<b><u>\$6,203</u></b>

\$5,000 of the required \$10,000 in OVW mandated technical assistance and training funds has been allocated to cover the travel for the Sexual Assault Investigator hired by DPD. The remaining amount of \$5,000 has been allocated for partner travel and can be found in Section G of this form. The sites of the training sessions are unknown at this time. Travel estimates are based upon the City of Duluth's formal written travel policy.

Funds have also been allocated to pay for Sexual Assault Investigator travel to a sexual assault training session for one year and an annual sex crimes conference for two years.

**D. Equipment \$0**

## E. Supplies

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
Pocket Guides for Patrol Officers	200 laminated 1/2 sheet cards printed both sides black and white x \$.68/each	\$136
Additional Pages for Southern Saint Louis Sexual Assault Multidisciplinary Team (SMART) Sexual Assault Guideline Manual	400 laminated 1/2 sheet cards printed both sides black and white x \$.68/each	\$272
<b>TOTAL SUPPLIES:</b>		<b><u>\$408</u></b>

Printing of protocol pocket guides is needed for DPD officers to use in the field when responding to sexual assault victim survivors. Printing is also needed to update and add additional pages to the Southern Saint Louis Sexual Assault Multidisciplinary Team (SMART) Sexual Assault Guideline Manual.

## F. Construction

**\$0**

## G. Consultants/Contracts

### Program for Aid to Victims of Sexual Assault (PAVSA)

#### Consultant Fees:

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
Quarter-Time Protocol Enhancement Consultant	Policy development, training coordination, pocket guide development, and SMART guideline manual updates.	\$50/hr. x 10 hrs./week x 156 weeks	\$78,000

A new quarter-time Protocol Enhancement Specialist will be hired by PAVSA to work collaboratively with the Duluth Police Department to address the issue of case attrition in sexual assault cases. The Consultant will review and revise the current protocols, research emerging best practices, and develop and facilitate trainings for DPD officers pertaining to sexual assault cases. PAVSA has resources available in-house to ensure access for individuals with disabilities.

**Subtotal Consultant Fees: \$78,000**

**Consultant Travel:**

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
OVW Mandated	TBD	Airfare	\$500 (avg.) x 1 person x 5 trips	\$2,500
Training and Technical Assistance		Lodging	\$100 (avg.) x 1 person x 3 nights x 5 trips	\$1,500
		Per diem	\$50 x 1 person x 4 days x 5 trips	\$1,000
Annual Sex Crimes Conference	Brainerd, MN	Local Travel	\$75/day x 2 days x 2 trips	\$300
	October 2018 & October 2019	Lodging	\$100 (avg.) x 1 person x 2 nights x 2 trips	\$400
		Mileage	\$.535/mile x 230 miles x 2 trips	\$246
<b>Subtotal Consultant Travel:</b>				<b><u>\$5,946</u></b>

\$5000 of the required \$10,000 in OVW mandated technical assistance and training funds has been allocated to cover the cost of travel for the Protocol Enhancement Consultant hired by PAVSA. The sites of the training sessions are unknown at this time.

Funds have also been allocated to pay for Protocol Enhancement Consultant travel to an annual sex crimes conference for two years.

**Contracts: \$0**

**TOTAL CONTRACTS AND CONSULTANTS \$83,946**

**H. Other Costs**

<b><u>Item</u></b>	<b><u>Computation</u></b>	<b><u>Cost</u></b>
Sexual Assault Investigator Training Registration	\$50 x 1 person x 1 training session	\$50
Sex Crimes Conference Registration	\$225 x 2 people x 2 conferences	\$900

Funds have been allocated to cover the cost of training registration for the Sexual Assault Investigator for one year and to cover the annual conference registration cost for both the Protocol Enhancement Consultant and the Sexual Assault Investigator for two years.

**TOTAL OTHER COSTS: \$950**

**I. Indirect Costs \$0**

## Budget Summary

### City of Duluth 2017 OVW ICJR Project

<b>Budget Category</b>	<b>Amount</b>
A. Personnel	\$230,709
B. Fringe Benefits	\$111,134
C. Travel	\$6,203
D. Equipment	\$0
E. Supplies	\$408
F. Construction	\$0
G. Consultants and Contracts	\$83,946
H. Other Costs	\$950
<b>Total Direct Costs</b>	<b>\$433,350</b>
I. Indirect Costs	\$0
<b>TOTAL PROJECT COSTS</b>	<b><u>\$433,350</u></b>
Federal Share Requested	\$433,350
Non-Federal (Match) Amount	\$0