

Exhibit A

Budget Detail Worksheet and Narrative

City of Duluth 2020 OVW ICJR Project

A. Personnel

City of Duluth Police Department (DPD)

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Designated Sexual Assault Investigator	\$85,285 x 100% x 3 years	\$255,855

A full-time Designated Sexual Assault Investigator will continue to work in the Sex Crimes Unit at DPD to work collaboratively with the 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: **\$255,855**

B. Fringe Benefits

City of Duluth Police Department

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
Sexual Assault Investigator		
Medicare	\$255,855 x 1.45%	\$3,710
Unemployment Compensation	\$255,855 x .09%	\$230
Worker's Compensation	\$255,855 x 1.50%	\$3,835
PERA/Retirement	\$255,855 x 16.20%	\$41,447
Health Care Savings Plan	\$255,855 x 2.00%	\$5,115
Medical Insurance	\$255,855 x 26.20%	\$67,035
Dental Insurance	\$255,855 x 0.50%	\$1,278
Life Insurance	\$255,855 x 0.23%	\$590

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

TOTAL FRINGE BENEFITS: **\$123,240**

TOTAL PERSONNEL AND FRINGE BENEFITS:**\$379,095****C. 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 (avg.) x 2 days x 2 trips	\$300
	October 2018 & October 2019	Lodging	\$130 (avg.) x 1 person x 2 nights x 2 trips	\$520
		Mileage	\$.575/mile x 230 miles x 2 trips	\$265

\$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 an annual sex crimes conference for two years.

TOTAL TRAVEL:**\$6,085****D. Equipment****\$0****E. Supplies****\$0****F. Construction****\$0****G. Consultants/Contracts/Subawards****Program for Aid to Victims of Sexual Assault (PAVSA)**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
SMART Coordinator	\$54,922 x 25% x 3 years	\$41,195
SMART Coordinator	Benefits x 42% of. 25FTE	\$17,125
Lead Sexual Assault Nurse Examiner	\$44/hour x 1,150 hours/3 years	\$50,600

OVW-Mandated Training and Technical Assistance	Location and Cost TBD	\$5,000
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MOU Partner Program for Aid to Victims of Sexual Assault will provide coordination of the Southern Saint Louis Sexual Assault Multidisciplinary Action Response Team (SMART). PAVSA will also provide Lead SANE services to ensure case review of forensic exams case file and testimony preparation for criminal trials.

\$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 SMART Coordinator. The sites of the training sessions are unknown at this time.

TOTAL SUBAWARD:	\$113,920
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H. Other Costs

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
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 and the SMART Coordinator for two years.

TOTAL OTHER COSTS:	<u>\$900</u>
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I. Indirect Costs	\$0
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