

Budget Summary

Budget Summary											
Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.											
	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	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	Total(s)
A. Personnel	\$0	\$0	\$83,573	\$0	\$91,352	\$0	\$0	\$0	\$0	\$0	\$174,925
B. Fringe Benefits	\$0	\$0	\$43,820	\$0	\$48,346	\$0	\$0	\$0	\$0	\$0	\$92,166
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$50,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,346
H. Procurement Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$0	\$0	\$177,739	\$0	\$139,698	\$0	\$0	\$0	\$0	\$0	\$317,437
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$177,739	\$0	\$139,698	\$0	\$0	\$0	\$0	\$0	\$317,437
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	

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 <a href="#">(DOJ Financial Guide, Section 3.10)</a>	No
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A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate &amp; 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
CSPD: Talbot	Investigative Clerk (04/01/24 - 09/30/24)	\$28.07	hourly	1,040	100%	\$29,193	\$0	\$29,193
CSPD: Proctor	Investigative Clerk (04/01/24 - 09/30/24)	\$28.07	hourly	1,040	100%	\$29,193	\$0	\$29,193
CSPD:	Civilian Criminal Investigator (CCI) (04/01/24 - 09/30/24)	\$32.29	hourly	780	100%	\$25,187	\$0	\$25,187
Total(s)						\$83,573	\$0	\$83,573
Narrative								

Year 2 Personnel

(CSPD) Continuation funding is requested for two clerical support positions (Investigative Clerks) at CSPD. Investigative Clerks prepare supplements for case reports, review and assign cases to the appropriate investigative unit, generate victim contact letters, check individuals for wants and warrants and assist with the electronic warrant program. These positions are existing full-time grant-funded positions. The City of Colorado Springs Human Resources Department establishes salaries for all job classifications based on experience and time in the position. It is anticipated that grant funding from Year 2 will provide funding for approximately 6 months for Janine Talbot and for Barbara Proctor starting April 2024 - September 2024 (13 pay periods).

(CSPD) In addition, continuation funding is requested for a part-time Civilian Criminal Investigator (CCI) to work in the Adult Sexual Assault Unit. This position actively investigates criminal cases and works alongside law enforcement personnel to seek justice for victims of sexual assault. This position is a part-time position (30 hours per week). It is anticipated that grant funding from Year 2 will provide funding for approximately 6 months starting April 2024 through September 2024 (13 pay periods).

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B. Fringe Benefits						
Name		Computation				
List each grant-supported position receiving fringe benefits.		Show the basis for computation.				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Workers Compensation		\$29,193.00	17.00%	\$4,963	\$0	\$4,963
CSPD: Inv. Clerk (Talbot): Medical & Dental (04/01/24 - 09/30/24)		\$8,691.00	100.00%	\$8,691	\$0	\$8,691
CSPD: Inv Clerk (Proctor): Retirement, Medicare, Life Insurance, Workers Compensation		\$29,193.00	17.00%	\$4,963	\$0	\$4,963
CSPD: Inv Clerk (Proctor): Medical & Dental (04/01/24 -09/30/24)		\$12,797.00	100.00%	\$12,797	\$0	\$12,797
CSPD: CCI (Grainger): Retirement, Medicare, Life Insurance, Workers Compensation (04/01/24 - 09/30/24)		\$25,187.00	18.30%	\$4,610	\$0	\$4,610
CSPD: CCI (Grainger): Medical & Dental (04/01/24 - 09/30/24)		\$7,796.00	100.00%	\$7,796	\$0	\$7,796
Total(s)				\$43,820	\$0	\$43,820
Narrative						
Year 2 Fringe						
(CSPD) The City of Colorado Springs and the Colorado Springs Police Department pay the following fringe benefits for full-time civilian employees as a percentage of salary: Investigative Clerks: Retirement 14.78% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 0.25% = 17%; Civilian Criminal Investigator: Retirement 14.78% + Medicare 1.45% + Llife Insurance 0.5% + Worker's Compensation 1.55% = 18.3%						
In addition to the percentage-based fringe benefits, employees are entitled to medical and dental insurance coverage. Insurance premiums vary depending on which plan and which coverage the employee selects (whether only the employee is covered or if family members are covered in addition). Medical and dental cost projections are based on the employee's current coverage option but may change if the employee changes medical and/or dental plans or selects a different coverage option.						
Talbot: \$646.05 medical per pay period x 13 pay periods = \$8,398.65 and \$22.50 dental per pay period x 13 pay periods = \$292.50. Total: \$8,691.15 rounded to \$8,691. Proctor \$961.93 medical per pay period x 13 pay periods = \$12,505.09 and \$22.50 dental per pay period x 13 pay periods = \$292.50. Total: \$12,797.59 rounded down to \$12,797. Grainger: \$582.18 medical per pay period x 13 pay periods = \$7,568.34 and \$17.50 dental per pay period x 13 pay periods = \$227.50. Total: \$7,795.84 rounded to \$7,796.						

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C. Travel										
<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Lodging, Meals, Etc.</i>	<b>Basis</b>  <i>Per day, mile, trip, Etc.</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			N/A					\$0		\$0
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>										

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

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



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

Purpose Area #4

G. Subawards (Subgrants)								
Description		Purpose		Consultant?				
Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
						Total Cost	Non-Federal Contribution	Federal Request
EPSO: Purchase 15 5G wirelessrouters from CradlePoint, 15 mounting Kits, 15 antennas, & installation supplies		EPSO: Improve internet connectivity to field vehicles, to work with new Motorola BWC purchased through other funding.		No		\$50,346	\$0	\$50,346
					Total(s)	\$50,346	\$0	\$50,346
Consultant Travel (if necessary)								
Purpose of Travel	Location	Type of Expense	Computation					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem	Compute the cost of each type of expense X the number of people traveling.					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
						Total	\$0	\$0
Narrative								

H. Procurement Contracts									
Description		Purpose		Consultant?					
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).		Describe the purpose of the contract		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.					
					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					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem		Compute the cost of each type of expense X the number of people traveling.					
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request

Purpose Area #4

						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
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
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  
(DOJ Financial Guide, Section 3.10)

A. Personnel								
Name	Position	Computation						
List each name, if known.	List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
CSPD; Talbot	Investigative Clerk (10/01/2024 - 12/31/2024)	\$28.07	hourly	560	100%	\$15,720	\$0	\$15,720
CSPD: Talbot	Investigative Clerk (01/01/25 - 03/31/25)	\$28.91	hourly	560	100%	\$16,190	\$0	\$16,190
CSPD: Proctor	Investigative Clerk (10/01/2024 - 12/31/2024)	\$28.07	hourly	560	100%	\$15,720	\$0	\$15,720
CSPD: Proctor	Investigative Clerk (01/01/25 - 03/31/25)	\$28.91	hourly	560	100%	\$16,190	\$0	\$16,190
CSPD: Grainger	Civilian Criminal Investigator (10/01/24 - 12/31/24)	\$32.29	hourly	420	100%	\$13,562	\$0	\$13,562
CSPD: Grainger	Civilian Criminal Investigator (01/01/25 - 03/31/25)	\$33.26	hourly	420	100%	\$13,970	\$0	\$13,970
Total(s)						\$91,352	\$0	\$91,352
Narrative								

Purpose Area #4

<p>Year 3-Personnel</p> <p>(CSPD) Continuation funding is requested for two clerical support positions (Investigative Clerks) at CSPD. Investigative Clerks prepare supplements for case reports, review and assign cases to the appropriate investigative unit, generate victim contact letters, check individuals for wants and warrants and assist with the electronic warrant program. These positions are existing full-time grant-funded positions. The City of Colorado Springs Human Resources Department establishes salaries for all job classifications based on experience and time in the position. It is anticipated that grant funding from Year 3 will provide funding for approximately 6 months for Janine Talbot and for Barbara Proctor starting October 2024 through approximately March 2025 (14 pay periods).</p> <p>(CSPD) In addition, continuation funding is requested for a part-time Civilian Criminal Investigator (CCI) to work in the Adult Sexual Assault Unit. This position actively investigates criminal cases and works alongside law enforcement personnel to seek justice for victims of sexual assault. This position is a part-time position (30 hours per week). It is anticipated that grant funding from Year 3 will provide funding for approximately 6 months, starting October 2024 through approximately March 2025 (14 pay periods).</p>
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B. Fringe Benefits						
Name		Computation				
List each grant-supported position receiving fringe benefits.		Show the basis for computation.				
		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Workers Compensation		\$31,910.00	17.00%	\$5,425	\$0	\$5,425
CSPD: Inv. Clerk (Talbot): Medical & Dental (10/01/2024 - 12/31/2024)		\$4,680.00	100.00%	\$4,680	\$0	\$4,680
CSPD: Inv. Clerk (Talbot): Medical & Dental (01/01/2025 - 03/31/2025)		\$4,951.00	100.00%	\$4,951	\$0	\$4,951
CSPD: Inv Clerk (Proctor): Retirement, Medicare, Life Insurance, Workers Compensation		\$31,910.00	17.00%	\$5,425	\$0	\$5,425
CSPD: Inv Clerk (Proctor): Medical & Dental (10/01/2024 - 12/31/2024)		\$6,891.00	100.00%	\$6,891	\$0	\$6,891
CSPD: Inv Clerk (Proctor): Medical & Dental (01/01/2025 - 03/31/2025)		\$7,295.00	100.00%	\$7,295	\$0	\$7,295
CSPD: CCI (Grainger): Retirement, Medicare, Life Insurance, Workers Compensation (		\$27,532.00	18.30%	\$5,039	\$0	\$5,039
CSPD: CCI (Grainger): Medical & Dental (10/01/2024 - 12/31/2024)		\$4,198.00	100.00%	\$4,198	\$0	\$4,198
CSPD: CCI (Grainger): Medical & Dental (01/01/2025 - 03/31/2025)		\$4,442.00	100.00%	\$4,442	\$0	\$4,442
Total(s)				\$48,346	\$0	\$48,346
Narrative						

Purpose Area #4

<p>(CSPD) The City of Colorado Springs and the Colorado Springs Police Department pay the following fringe benefits for civilian employees as a percentage of salary. Investigative Clerks: Retirement 14.78% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 0.25% = 17%. Civilian Criminal Investigator: Retirement 14.78% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 1.55% = 18.3%</p> <p>In addition to the percentage-based fringe benefits, employees are entitled to medical and dental insurance coverage. Insurance premiums vary depending on which plan and which coverage the employee selects (whether only the employee is covered or if family members are covered in addition). Medical and dental cost projections are based on the employee's current coverage option but may change if the employee changes medical and/or dental plans or selects a different coverage option. Medical and dental options are expected to increase by 5% starting January 2024.</p> <p>TALBOT:</p> <p>10/1/24 – 12/31/24</p> <p>\$646.05 medical per pay period x 7 pay periods = \$4,522.35 and \$22.50 dental per pay period x 7 pay periods = \$157.50. Total: \$4,679.85 rounded to \$4,680.</p> <p>1/1/25 – 3/31/25</p> <p>\$684.81 medical per pay period x 7 pay periods = \$4,793.67 and \$22.50 dental per pay period x 7 pay periods = \$157.50. Total: \$4,951.17 rounded to \$4,951.</p> <p>PROCTOR:</p> <p>10/1/24 – 12/31/24</p> <p>\$961.93 medical per pay period x 7 pay periods = \$6,733.51 and \$22.50 dental per pay period x 7 pay periods = \$157.50. Total: \$6,891.01 rounded to \$6,891.</p> <p>1/1/25 – 03/31/25</p> <p>\$1,019.65 medical per pay period x 7 pay periods = \$7,137.55 and \$22.50 dental per pay period x 7 pay periods = \$157.50. Total: \$7,295.05 rounded to \$7,295</p> <p>GRAINGER:</p> <p>10/01/24 – 12/31/24</p> <p>\$582.18 medical per pay period x 7 pay periods = \$4,075.26 plus \$17.50 dental per pay period x 7 pay periods = \$122.50. Total: \$4,197.76 rounded to \$4,198.</p> <p>1/1/25 – 03/31/25</p> <p>\$617.11 medical per pay period x 7 pay periods = \$4,319.77 plus \$17.50 dental per pay period x 7 pay periods = \$122.50. Total: \$4,442.27 rounded to \$4,442</p>
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C. Travel										
<b>Purpose of Travel</b>  <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<b>Location</b>  <i>Indicate the travel destination.</i>	<b>Type of Expense</b>  <i>Lodging, Meals, Etc.</i>	<b>Basis</b>  <i>Per day, mile, trip, Etc.</i>	<b>Computation</b>  <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				<b>Cost</b>	<b>Quantity</b>	<b># of Staff</b>	<b># of Trips</b>	<b>Total Cost</b>	<b>Non-Federal Contribution</b>	<b>Federal Request</b>
			N/A					\$0		\$0
<b>Total(s)</b>								<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Narrative</b>										

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

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

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

G. Subawards (Subgrants)								
Description  Provide a description of the activities to be carried out by subrecipients.		Purpose  Describe the purpose of the subaward (subgrant)		Consultant?  Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					Total Cost	Non-Federal Contribution	Federal Request	
								\$0
Total(s)					\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel  Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location  Indicate the travel destination.	Type of Expense  Hotel, airfare, per diem	Computation  Compute the cost of each type of expense X the number of people traveling.					
			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?					
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).		Describe the purpose of the contract		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.					
					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					
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Hotel, airfare, per diem		Compute the cost of each type of expense X the number of people traveling.					
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request

Purpose Area #4

						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description		Computation						
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).		Show the basis for computation						
	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
Narrative					