

City of Colorado Springs
Colorado Springs Police Department
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FY 2019

Local JAG Application

Edward Byrne Memorial Justice Assistance Grant (JAG) Program
Funding Opportunity Number: CFDA 16.738
Application Number: 2019-H3837-CO-DJ

Program Narrative

Background

Colorado Springs is the county seat of El Paso County, Colorado with an estimated county population of 724,182¹. The majority (67%) of El Paso County’s residents live within the city limits of Colorado Springs². El Paso County is home to five large military bases; personnel residing “on base” are not included in the population data listed above. The Colorado Springs area also has a strong tourism industry with nearly 23 million visitors to the region annually³. Colorado Springs is Olympic City USA and home to the U.S. Olympic Committee Headquarters, more than twenty Olympic National Governing Bodies of Sports, and the Colorado Springs Olympic Training Center where over 10,000 athletes train each year.

Colorado Springs is bisected north to south by the heavily travelled Interstate 25, which runs from northern Wyoming to the border of Mexico serving as a main artery for vehicular traffic. During the first half of 2019, on average 130,892 vehicles per day passed through I-25 near downtown Colorado Springs⁴.

Within the city limits of Colorado Springs, the Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of the citizens it serves. CSPD currently has approximately 1,200 employees of which around two-thirds are sworn officers.

The El Paso County Sheriff’s Office (EPSO) is responsible for maintaining peace and order in El Paso County by providing law enforcement services to approximately 1,900 square

¹ Colorado State Department of Local Affairs, State Demography Office, 2019 Population Forecast, retrieved from <https://demography.dola.colorado.gov/population/population-totals-counties/#population-totals-for-colorado-counties> on 8/5/2019

² City of Colorado Springs Budget Office, 2019 Budget, Population Estimate 483,518 Residents, retrieved from <https://coloradosprings.gov/budget/page/city-budget> on 8/5/2019

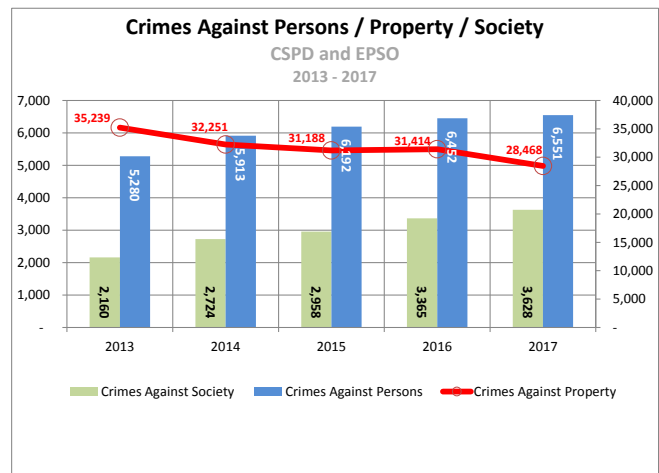
³ Preliminary visitor statistics provided by the Colorado Springs Visitors Bureau on 8/5/2019

⁴ Colorado Department of Transportation Online Transportation Information System, Continuous Traffic Count Point 000520

miles of unincorporated areas of the county. EPSO’s mission is to provide citizens of El Paso County with effective and efficient public safety services delivered consistently with character, competence, and transparency.

CSPD and EPSO collaborate on law enforcement issues through forming joint operations (such as the Metro Crime Laboratory; the Metro Vice, Narcotics, and Intelligence (VNI) Division; and the Metro Explosives Unit), by collaborating through task forces (such as the Motor Vehicle Theft Task Force), by regionalization of resources (since October 2017, EPSO utilizes the same mobile field reporting system and records management system as CSPD, which are both hosted by CSPD), and using compatible equipment and/or systems, including body-worn cameras.

In 2017, CSPD and EPSO reported a total of 38,647⁵ offenses under the National Incident Based Reporting System (NIBRS) to the Federal Bureau of Investigations (FBI), which represents 11.5% of all offenses reported under NIBRS in the State of Colorado⁶.



2017	Crimes Against Persons	Crimes Against Property	Crimes Against Society	Total Offenses
CSPD	5,278	24,805	3,173	33,256
EPSO	1,273	3,663	455	5,391
	6,551	28,468	3,628	38,647
Colorado	60,694	233,680	41,283	335,657

⁵ FBI National Incident-Based Reporting System 2017, Agency Tables by State, Colorado

⁶ FBI National Incident-Based Reporting System 2017, Crimes Against Person/Property/Society Offenses, Offense Category by State

In 2018, CSPD dispatched resources to 310,694 calls for service (CFS), of which almost one quarter were classified to be high priority⁷, initiated 41,729 case reports, and made 19,561 arrests. EPSO received 253,655 CFS for law enforcement during 2018 and entered 10,206 case reports⁸.

Justice Assistance Grant (JAG) Funds will support a variety of law enforcement efforts by CSPD and EPSO and provide vital funding for equipment and personnel. Funds will be used to continue employment of five civilian personnel at CSPD to support investigative efforts, and to provide law enforcement equipment to the EPSO Behavioral Health Connect Program, a unit that responds to calls for service determined to have a behavioral health issue as a primary factor.

Description of the Issues

The robust population growth in El Paso County has significantly impacted area law enforcement agencies. Both the CSPD and EPSO report an overall increase in demand for law enforcement services, to include law enforcement encounters with individuals experiencing a behavioral health crisis. To keep up with these increased demands, law enforcement agencies need to work as efficiently and safely as possible.

City of Colorado Springs Funding Priorities and & Program Description for 2019 JAG

Law enforcement staffing – both sworn and civilian positions – continues to be a challenge in Colorado Springs. The City of Colorado Springs and CSPD strongly believe that civilian personnel are an important element in law enforcement activities. Shifting tasks not requiring law enforcement credentials to civilian personnel not only results in significant salary savings compared to the salaries of sworn personnel, but also frees up sworn personnel to focus on enforcement actions. The city's funding priority for the FY 2019 JAG will be to continue employment of five (5) existing civilian support positions that are currently grant-funded.

⁷ 14,735 Priority 1 CFS (imminent life threatening situation) & 56,523 Priority 2 CFS (in-progress call with dangerous circumstances)

⁸ El Paso County Sheriff's Office Annual Report 2018

The CSPD has been expanding the roles in which civilian employees support investigative efforts. CSPD employs **Investigative Clerks** who provide clerical support to detectives and, as needed, to other sections of CSPD. Investigative clerks, in addition to transcribing dictated case reports, also prepare supplements to case reports (such as adding detailed property descriptors), check individuals for wants and warrants, and prepare cases for filing with the District Attorney's Office. This clerical support significantly reduces the amount of time detectives have to spend on administrative functions and in turn allows detectives to focus on investigation of crimes. Without investigative clerks, detectives would need to perform clerical functions associated with their work, leaving less time for the detectives to actually investigate and solve crimes, which in turn may negatively impact the clearance rates of the crimes these detectives investigate.

CSPD plans to continue employment of four (4) existing full-time investigative clerks with funding from the 2019 Local JAG grant. It is projected that the salary and benefits of these four positions will be funded from the time their current grant funding is depleted through the end of May 2020.

In 2014, CSPD piloted a program to further the involvement of civilian personnel in criminal case investigations; as part of the pilot program, several part-time **Civilian Criminal Investigator (CCI)** positions were created. CCIs actively investigate criminal cases and work alongside sworn law enforcement personnel in the Investigations Division. The pilot program has been so successful that CSPD has not only continued to employ CCIs, but also expanded the CCI program to other functional units within the CSPD (twenty CCIs currently employed).

One of the part-time CCI positions in the Adult Sexual Assault Unit is currently grant funded under the 2018 JAG grant. This part-time CCI investigates sex assault cases in seeking justice for victims, and ensures CSPD's compliance with current State legislation regarding timeframes for the testing of SANE kits. CSPD is planning to use monies from the 2019 JAG

grant to fund the salary and benefits of this existing part-time position (maximum of 29 hours per week) through the end of May 2020.

El Paso County Sheriff's Office Funding Priorities and Program Description for 2019

JAG

Throughout his time in office, El Paso County Sheriff Bill Elder has made addressing mental health in the community as one of his top priorities for his administration. On July 1, 2018, EPSO launched the Behavioral Health Connect Program, also known as BHCON (pronounced Beacon). The unit pairs an EPSO Deputy with a Licensed Behavioral Health Clinician from UCHealth's Memorial Hospital. The unit responds to calls for service determined to have a behavioral health issue as a primary factor. Currently, the sole BHCON unit covers over 2,100 square miles and assists several other municipalities within El Paso County such as Monument, Manitou, Calhan, and Fountain. BHCON also assists CSPD officers and CSPD Community Response Teams (CRT) in responding to individuals with mental illness.

In BHCON's first year of operation, the unit responded to 573 CFS driving over 8,178 miles responding to these calls. The unit's average response time was 14 minutes. The unit also attempted 212 follow ups for clients previously served by BHCON or referred by other deputies/agencies. The unit's base schedule is Monday through Thursday from 10am-8pm. Similar to CSPD CRT teams, the unit responds to calls in an unmarked vehicle to lessen the stigma and potential fear of an individual struggling with a mental health issue. The BHCON unit uses a law enforcement equipped full-size sports utility vehicle (Chevrolet Tahoe SUV) as the unit works in all weather conditions and responds to areas where the roads are poor or nonexistent. The vehicle also requires a cage because the unit transports clients to emergency departments of area hospital, detox facilities, or psychiatric facilities. In October of 2019, EPSO plans to launch a second BHCON unit to aid in coverage for the county by having these units scheduled 6 days a week. The two units will overlap during the week to allow for the teams to

be in two separate areas of the county for better response. In order to launch the second unit, EPSO will use funding from its regular budget to purchase another law enforcement rated vehicle. Grant funds are requested to purchase the equipment required to make the second full size SUV law enforcement ready; this would include, but is not limited to, the Mobile Data Computer (MDC) and mounting accessories, the Body Worn Camera (BWC) and accessories, the portable and mobile radios, and required upfitting of the vehicle (lights and siren with controllers, prisoner transport cage, window tinting, electrical upgrades for MDC, etc.). These items will allow the second BHCON unit to function in the same manner as the current BHCON unit.

Subgrant Award Process and Timeline for 2019 JAG

CSPD and the EPSO are in funding disparity; CSPD acts as the fiscal agent for the JAG grant as agreed upon in the enclosed Memorandum of Understanding (MOU). Once the aggregate of the JAG funds have been obligated by the City of Colorado Springs (approximately 4–6 weeks post award), CSPD issues a statement of grant award (SOGA) to EPSO reflecting their portion of the award along with the budget items as outlined in the joint application. The SOGA also includes special conditions and assurances that mirror those in the JAG award. As expenses are incurred, EPSO submits reimbursement requests to CSPD who ensures expenses are consistent with the approved grant budget and are in compliance with Federal financial guidelines. CSPD conducts sub-recipient monitoring on a regular basis and remains in frequent communication with EPSO throughout the grant cycle. If EPSO has any unobligated funds at the end of the grant cycle, CSPD will ask EPSO if they want to reallocate funding and draw down the remaining balance, or if the funds should be deobligated.

The funding requested by CSPD is for continued employment of five existing employees, who are currently funded through the 2018 JAG. As the current funding is depleted (anticipated September 2019), employees will be switched over to the new funding source. The transition

will be seamless for the employees and their employment will not be interrupted. Funding from the 2019 JAG is anticipated to provide for salaries and benefits until the end of May of 2020.

The full JAG allocation for EPSO will be used towards the purchase of the required equipment. The remaining balance will be paid for using El Paso County General Funds. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and be in compliance with Federal financial guidelines. The delivery time frame for the purchase of the equipment will be approximately ninety days after the award is approved by CSPD and according to the El Paso County Procurement timelines.

EPSO will provide semi-annual reporting on the progress of the second BHCON unit to CSPD in a narrative format to be included as part of the reporting requirements of the grant program.

Project Design and Implementation

The City of Colorado Springs Strategic Plan is developed by the City's Strategic Advisory Team, in conjunction with City Department Heads, Chiefs, and Managers, and in consultation with City Council, El Paso County, Colorado Springs Utilities and other regional governments, community organizations, and stakeholders. Through brainstorming workshops and interviews, the City involved a wide variety of approximately forty community partners⁹ that include military representatives, local chambers, arts and cultural organizations, and more. The five-year Strategic Plan is updated annually to ensure that the plan is still relevant to the environment and to reassess progress made towards the strategic plan. The annual update

⁹ Colorado Springs Convention & Visitors Bureau, Colorado Springs Chamber & Economic Development Corporation, El Paso County, Colorado Springs Utilities, Council of Neighbors & Organizations, Downtown Partnership, Pikes Peak Community College, University of Colorado – Colorado Springs, Colorado College, Pikes Peak Small Business Development Center, Pikes Peak Workforce Center, U.S. Olympic Committee, Homebuilders Association, Trails & Open Space Coalition, Fort Carson Army Base, Peterson Air Force Base, Air Force Academy, Cheyenne Mountain Air Force Base, Schriever Air Force Base, Bee Vradenburg Foundation, Cultural Office of the Pikes Peak Region, Colorado Springs Rising Professionals, El Pomar Foundation, United Way, Parks Board, Keep Colorado Beautiful, Peak Startup, Pikes Peak Alliance for a Sustainable Future, Better Business Bureau, Innovations in Aging, Colorado Department of Transportation, Pikes Peak Area Council of Governments, Bike Colorado Springs, School Districts 2 & 11, Independence Center, Leadership Pikes Peak, YMCA, Catamount Institute, Colorado Springs Leadership Institute, SportsCorp, Springs Rescue Mission

includes feedback and input session from City Department Heads, Chiefs, and Managers, as well as a community partner meeting to solicit feedback that is considered for approval by the Mayor's Office. The Strategic Plan is the City's guiding document for the annual budget process, and budget requests are tied to a Strategic Plan initiative. The City tracks progress towards the Strategic Plan on a quarterly basis, presents this information to City Council, sends it to all stakeholders, and posts it on the City's website for citizens (link to City of Colorado Springs Strategic plan: <https://coloradosprings.gov/strategicplan>). The City's Strategic Plan has four platform goals, three of which contain law enforcement initiatives:

1. Goal: Promoting Job Creation

Initiative: Address public safety issues that impact the City of Colorado Springs' image and attractiveness to new businesses and residents

Measurement: Decrease in property crimes and person crimes over previous year

2. Goal: Investing in Infrastructure

Initiative: Improve safety for all modes of travel including vehicular, pedestrian, and bicycles throughout the City of Colorado Springs

Measurement: Decrease in automobile-pedestrian accidents over previous year

3. Building Community & Collaborative Relationships

4. Excelling in City Services

Initiative: Improve public safety response times

Measurement: CSPD response to priority one calls for service within 8 minutes 90% of the time

Capabilities and Competencies

The CSPD has a long history of collaboration with other agencies at local, State, and Federal levels, whether through mutual aid agreements, MOUs, task forces, regionalization of specialized functions or systems (like the records management system), or data sharing.

CSPD is the lead agency of the Colorado’s Internet Crimes Against Children (ICAC) Task Force, which consists of 93 law enforcement entities¹⁰ throughout the State of Colorado.

Over 90 Colorado law enforcement agencies have joined together to create a centralized database for sexual offender tracking and registration (SOTAR). Both the CSPD and EPSO contribute data to SOTAR.

Plan for Collecting the Data Required for this Solicitation’s Performance

Measures

Data for the JAG performance measures is tracked in a variety of systems, depending on the data point tracked. For example, grant expenditures are tracked in sub-ledgers in the City of Colorado Springs’s financial management system, Peoplesoft, which can be queried to report data required in the PMT funding module. Officer training is tracked by CSPD’s Training Academy via their training calendar and class participation rosters. Community meetings and communication to the public are tracked by CSPD’s Public Information Officer and the Community Relations Officers. Surveys conducted involving the community are tracked by CSPD’s Planning and Compliance Section, who is also responsible for the overall JAG grant reporting.

¹⁰ (51) police departments, (28) sheriff’s offices, (7) district attorney’s offices, (5) Federal law enforcement offices, (2) state law enforcement office

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

No

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
CSPD: Patterson	Investigative Clerk	\$18.83	hourly	120	100%	\$2,260	\$0	\$2,260
CSPD: Talbott	Investigative Clerk	\$19.22	hourly	120	100%	\$2,307	\$0	\$2,307
CSPD: Proctor	Investigative Clerk	\$20.05	hourly	120	100%	\$2,406	\$0	\$2,406
CSPD: Alongi	Investigative Clerk	\$21.90	hourly	120	100%	\$2,628	\$0	\$2,628
Total(s)						\$9,601	\$0	\$9,601

Narrative

(CSPD) Continuation funding is requested for four clerical support positions (Investigative Clerks) at CSPD. In addition to transcribing dictated case reports, Investigative Clerks also prepare supplements to case reports, check individuals for wants and warrants, and prepare cases for filing with the District Attorney's Office. These positions are existing full-time grant-funded positions. The City of Colorado Springs Human Resources Department establishes salary ranges for all job classifications; for the investigative clerk positions the salary ranges from \$17.18/hr (entry level) to \$24.07/hr (maximum) based on experience and time in the position. It is anticipated that grant funding from Year 1 will provide funding for approximately 3 weeks from the time their current grant funding is depleted (first part of September 2019) through the end of September 2019.

Investigative Clerk PATTERSON: \$18.83/hr * 120 hrs = \$2,259.60 - rounded up \$2,260
 Investigative Clerk TALBOTT: \$19.22/hr * 120 hrs = \$2,306.40 - rounded up \$2,407
 Investigative Clerk PROCTOR: \$20.05/hr * 120 hrs = \$2,406.00
 Investigative Clerk ALONGI: \$21.90/hr * 120 hrs = \$2,628.00

Purpose Area #4



Purpose Area #4

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
CSPD: Inv. Clerk (Patterson): Retirement, Medicare, Life Insurance, Worker's Compensation	\$2,260.00	15.90%	\$360	\$0	\$360
CSPD: Inv. Clerk (Patterson): Medical & Dental	\$446.25	100.00%	\$447	\$0	\$447
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Worker's Compensation	\$2,307.00	15.90%	\$367	\$0	\$367
CSPD: Inv. Clerk (Talbot): Medical & Dental	\$708.00	100.00%	\$708	\$0	\$708
CSPD: Inv. Clerk (Proctor): Retirement, Medicare, Life Insurance, Worker's Compensation	\$2,406.00	15.90%	\$383	\$0	\$383
CSPD: Inv. Clerk (Proctor): Medical & Dental	\$1,101.38	100.00%	\$1,102	\$0	\$1,102
CSPD: Inv. Clerk (Alongi): Retirement, Medicare, Life Insurance, Worker's Compensation	\$2,628.00	15.90%	\$418	\$0	\$418
CSPD: Inv. Clerk (Alongi): Medical & Dental	\$747.38	100.00%	\$748	\$0	\$748
Total(s)			\$4,533	\$0	\$4,533
Narrative					
<p>(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: Retirement 13.7% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 0.25% = 15.9%</p> <p>In addition to the percentage-based fringe benefits, full-time 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. The employer's share of medical premiums range from \$560/month to \$1,425/month - dental premiums range from \$34/month to \$44/month.</p> <p>Investigative Clerk PATTERSON: 15.9% of \$2,259.60 = \$359.28 - rounded up \$360 Medical & Dental \$595.00/month * 0.75 month = \$446.25 - rounded up \$447</p> <p>Investigative Clerk TALBOTT: 15.9% of \$2,306.40 = \$366.72 - rounded up \$367 Medical & Dental \$944.00/month * 0.75 month = \$708.00</p> <p>Investigative Clerk PROCTOR: 15.9% of \$2,406.00 = \$382.55 - rounded up \$383 Medical & Dental \$1,468.50/month * 0.75 month = \$1,101.38 - rounded up \$1,102</p>					

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<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
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

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					

Purpose Area #4

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
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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	
							\$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
						\$0		\$0
						Total	\$0	\$0
Narrative								
H. Procurement Contracts								

Purpose Area #4

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
					\$0
			Total(s)	\$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
					\$0
					\$0
			Total	\$0	\$0
Narrative					
I. Other Costs					

Purpose Area #4

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
					\$0		\$0
Total(s)					\$0	\$0	\$0
Narrative							

Purpose Area #4

J. Indirect Costs					
Description	Computation				
<i>Describe what the approved rate is and how it is applied.</i>	<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 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

No

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
CSPD: Grainger	Civilian Criminal Investigator (CCI), part-time 29 hrs/week	\$25.00	hourly	958	100%	\$23,950	\$0	\$23,950
CSPD: Patterson	Investigative Clerk	\$19.18	hourly	1,392	100%	\$26,698	\$0	\$26,698
CSPD: Talbott	Investigative Clerk	\$19.58	hourly	1,392	100%	\$27,256	\$0	\$27,256
CSPD: Proctor	Investigative Clerk	\$20.42	hourly	1,392	100%	\$28,428	\$0	\$28,428
CSPD: Alongi	Investigative Clerk	\$22.31	hourly	1,392	100%	\$31,056	\$0	\$31,056
Total(s)						\$137,388	\$0	\$137,388

Narrative

(CSPD) 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 work alongside law enforcement personnel to seek justice for victims of sexual assault. This position is a part-time position (maximum of 29 hours per week); it is anticipated that the grant will provide funding from the time the current grant funding is depleted for approximately 8 months (October 2019 - May 2020)

Civilian Criminal Investigator GRAINGER: \$25.00/hr x 958 hrs = \$23,950.00

(CSPD) Continuation funding is requested for four clerical support positions (Investigative Clerks) at CSPD. In addition to transcribing dictated case reports, Investigative Clerks also prepare supplements to case reports, check individuals for wants and warrants, and prepare cases for filing with the District Attorney's Office. These positions are existing full-time grant-funded positions. The City of Colorado Springs Human Resources Department establishes salary ranges for all job classifications; for the investigative clerk positions the salary ranges from \$17.18/hr (entry level) to \$24.07/hr (maximum) based on experience and time in the position. It is anticipated that grant funding from Year 2 will provide funding for approximately 8 months (October 2019 - May 2020).

Investigative Clerk PATTERSON: \$19.179/hr * 1,392 hrs = \$26,697.17 - rounded up \$26,698

Investigative Clerk TALBOTT: \$19.580/hr * 1,392 hrs = \$27,255.36 - rounded up \$27,256

Purpose Area #4

Investigative Clerk PROCTOR: $\$20.422/\text{hr} * 1,392 \text{ hrs} = \$28,427.42$ - rounded $\$28,428$
Investigative Clerk ALONGI: $\$22.310/\text{hr} * 1,392 \text{ hrs} = \$31,055.52$ - rounded $\$31,056$

Purpose Area #4

B. Fringe Benefits					
Name	Computation				
<i>List each grant-supported position receiving fringe benefits.</i>	<i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
CSPD: CCI (Grainger): Retirement, Medicare, Worker's Compensation	\$23,950.00	15.40%	\$3,689	\$0	\$3,689
CSPD: Inv. Clerk (Patterson): Retirement, Medicare, Life Insurance, Worker's Compensation	\$26,697.17	15.90%	\$4,245	\$0	\$4,245
CSPD: Inv. Clerk (Patterson): Medical & Dental	\$4,920.00	100.00%	\$4,920	\$0	\$4,920
CSPD: Inv. Clerk (Talbot): Retirement, Medicare, Life Insurance, Worker's Compensation	\$27,255.36	15.90%	\$4,334	\$0	\$4,334
CSPD: Inv. Clerk (Talbot): Medical & Dental	\$7,835.20	100.00%	\$7,836	\$0	\$7,836
CSPD: Inv. Clerk (Proctor): Retirement, Medicare, Life Insurance, Worker's Compensation	\$28,427.42	15.90%	\$4,520	\$0	\$4,520
CSPD: Inv. Clerk (Proctor): Medical & Dental	\$12,169.80	100.00%	\$12,170	\$0	\$12,170
CSPD: Inv. Clerk (Alongi): Retirement, Medicare, Life Insurance, Worker's Compensation	\$31,055.52	15.90%	\$4,938	\$0	\$4,938
CSPD: Inv. Clerk (Alongi): Medical & Dental	\$8,252.20	100.00%	\$8,253	\$0	\$8,253
			Total(s)	\$54,905	\$0
					\$54,905
Narrative					
<p>(CSPD) The part-time Civilian Criminal Investigator receives the following fringe benefits as a percentage of salary (not eligible for life, medical, or dental insurance): Retirement 13.7% + Medicare 1.45% + Worker's Compensation 0.25% = 15.4%</p> <p>Civilian Criminal Investigator GRAINGER: 15.4% of \$23,950 = \$3,688.30 - rounded up \$3,689</p> <p>(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: Retirement 13.7% + Medicare 1.45% + Life Insurance 0.5% + Worker's Compensation 0.25% = 15.9%</p> <p>In addition to the percentage-based fringe benefits, full-time 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. The employer's share of medical premiums range from \$590/month to \$1,510/month - dental premiums range from \$36/month to \$47/month.</p> <p>Investigative Clerk PATTERSON: 15.9% of \$26,697.17 = \$4,244.85 - rounded up \$4,245</p>					

Purpose Area #4

Investigative Clerk TALBOTT:	Medical & Dental \$615.00/month * 8 months = \$4,920.00 15.9% of \$27,255.36 = \$4,333.60 - rounded up \$4,334
Investigative Clerk PROCTOR:	Medical & Dental \$979.40/month * 8 months = \$7,835.20 - rounded up \$7,836 15.9% of \$28,427.42 = \$4,519.96 - rounded up \$4,520
Investigative Clerk ALONGI:	Medical & Dental \$1,521.25/month * 8 months = \$12,170 15.9% of \$31,055.52 = \$4,937.83 - rounded up \$4,938 Medical & Dental \$1,031.55/month * 8 months = \$8,252.40 - rounded up \$8,253

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<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
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

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
EPSO: Mobile Radio, APX6000 700/800 MHZ or similar compatible with current radios in use at EPSO	1	\$5,105.00	\$5,105	\$0	\$5,105
EPSO: Portable Radio, APX6000 700/800 MHZ model 2.5 or similar compatible with current radios in use at EPSO	2	\$5,070.00	\$10,140	\$0	\$10,140
Total(s)			\$15,245	\$0	\$15,245
Narrative					
<p>(EPSO) The radios will be purchased and installed in the second BCHON unit vehicle (vehicle is not part of the grant request) to get it enforcement ready. The radios will be compatible with the other radios in the sheriff's office for communication between the BCHON units, dispatch, and other enforcement units within EPSO. The radios are purchased and installed in all vehicles for EPSO enforcement purposes. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.</p>					

Purpose Area #4

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
EPSO: MDC Docking Station with power adapter and side mount, Havis or similar co	1	\$1,525.00	\$1,525	\$0	\$1,525
EPSO: Mobile Data Computer with antenna, Dell Latitude 7424 MDC or similar comp	1	\$4,930.00	\$4,930	\$0	\$4,930
Total(s)			\$6,455	\$0	\$6,455
Narrative					
<p>(EPSO) The MDC with docking station purchased will enable the staff to communicate with dispatch and other enforcement units as well as prepare reports in the field without going back to the office, which increases the time they are available to respond to calls for service with a behavioral health component. The MDC is a required piece of equipment that is purchased and installed in all vehicles for EPSO enforcement purposes. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.</p>					

Purpose Area #4

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	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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	
									\$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
								\$0		\$0
Total								\$0	\$0	\$0
Narrative										
H. Procurement Contracts										

Purpose Area #4

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			
EPSO: Utility Associates, Inc.	Body Worn Camera Hardware Bundle - compatible with current BWC system in use by EPSO	No	\$2,570	\$0	\$2,570			
EPSO: Upfitting company/contractor TBD	Up-fitting law enforcement vehicle with standard law enforcement equipment such as lights, siren, transport cage, etc.	No	\$10,778	\$0	\$10,778			
Total(s)			\$13,348	\$0	\$13,348			
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								

Purpose Area #4

(EPSO) EPSO will contract with its current BWC camera provider to equip the second BCHON unit with body worn cameras. The BWC will record incidents when the second BCHON unit responds to calls for service with a mental health factor. This purchase includes the Bluetooth remote, the charging cables, and the camera as well as licensing. The licensing will be budgeted over a 2-year period. This line item includes equipment and licensing for the one year. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.

(EPSO) This is a contracted sevice for an off-site vendor to purchase and install the required equipment to make any new vehicle ready to engage in enforcement activity. The equipment and/or service includes but not limited to: interior and exterior light bars/lights, siren/light controller, prisoner transport cage, tuff box, window tinting, upgrade electrical for computer componets, product shipping and labor. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.

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

Purpose Area #4

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>				
	<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			\$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 <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>						
		<i>Salary</i>	<i>Rate</i>	<i>Time Worked</i> <i>(# of hours, days, months, years)</i>	<i>Percentage of Time</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
						\$0		\$0
<i>Total(s)</i>						\$0	\$0	\$0

Narrative

Purpose Area #4

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

Purpose Area #4

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<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
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

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					

Purpose Area #4

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
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						

Purpose Area #4

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	
									\$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
								\$0		\$0
Total								\$0	\$0	\$0
Narrative										
H. Procurement Contracts										

Purpose Area #4

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			
EPSO: Utility Associates, Inc.	Licensing cost of BWC for 1 year period	No	\$1,371	\$0	\$1,371			
Total(s)			\$1,371	\$0	\$1,371			
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								
(EPSO) EPSO will contract with its current BWC camera provider for a second year of BWC licensing. EPSO will follow the formal procurement process established by the El Paso County Procurement Office and will be in compliance with Federal financial guidelines.								
I. Other Costs								

Purpose Area #4

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							

Purpose Area #4

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>				
	<i>Base</i>	<i>Indirect Cost Rate</i>	<i>Total Cost</i>	<i>Non-Federal Contribution</i>	<i>Federal Request</i>
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Budget Summary

Budget Summary											
<i>Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.</i>											
	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	\$9,601	\$0	\$137,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,989
B. Fringe Benefits	\$4,533	\$0	\$54,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,438
C. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Equipment	\$0	\$0	\$15,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,245
E. Supplies	\$0	\$0	\$6,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,455
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$0	\$0	\$13,348	\$0	\$1,371	\$0	\$0	\$0	\$0	\$0	\$14,719
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$14,134	\$0	\$227,341	\$0	\$1,371	\$0	\$0	\$0	\$0	\$0	\$242,846
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$14,134	\$0	\$227,341	\$0	\$1,371	\$0	\$0	\$0	\$0	\$0	\$242,846
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	