

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

2009 JAG Partner Agency: Town of Gilbert - Police Department Mobile Wireless Handheld Devices Project

Equipment to Be Purchased	Equipment Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Equipment Budget
Mobile Wireless Handheld Devices – to enable GPD motors unit with mobile wireless handheld devices that allow officers to access police files and reports in the field for immediate contact identification	8 devices X \$5,245.50 = \$41,964.00	\$41,964.00	\$0.00	\$41,964.00
SUBTOTAL: TOWN OF GILBERT – Police Department Mobile Wireless Handheld Devices Project EQUIPMENT		\$41,964.00	\$0.00	\$41,964.00

Total Grant Funds	Total Matching Funds	Total Equipment Budget
\$2,010,039.00	\$3,507.00	\$2,013,546.00

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E. SUPPLIES

2009 JAG Partner Agency: City of Avondale – Family Advocacy Center

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Computer Forensic Interviewer	1 PC x \$1,906.84 = \$1,906.84	\$1,906.84	\$0.00	\$1,906.84
SUBTOTAL: CITY OF AVONDALE – Family Advocacy Center SUPPLIES		\$1,906.84	\$0.00	\$1,906.84

2009 JAG Partner Agency: City of Chandler - Police Department Training Equipment Project

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
K9 Explosive Training Aids	1 lot x \$5,000 = \$5,000	\$5,000.00	\$0.00	\$5,000.00
K9 Bite Suits	2 ea x \$1,700 = \$3,400	\$3,400.00	\$0.00	\$3,400.00
Shoothouse Bullet Traps	8 ea x \$1,300 = \$10,400	\$10,400.00	\$0.00	\$10,400.00
Simunitions weapons/rounds and protective gear for Shoothouse	1 lot x \$11,400 = \$11,400	\$11,400.00	\$0.00	\$11,400.00
SUBTOTAL: CITY OF CHANDLER – Police Department Training Equipment Project SUPPLIES		\$30,200.00	\$0.00	\$30,200.00

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2009 JAG Partner Agency: City of Chandler - Police Department Investigative Equipment Project

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Laptops w/Aircards for Commercial Vehicle Enforcement for Motor Unit	2 ea x \$2,330 = \$4,660	\$4,660.00	\$0.00	\$4,660.00
Vericom Drag Factor System for Motor Unit	1 ea x \$4,000 = \$4,000	\$4,000.00	\$0.00	\$4,000.00
K9 Vests	5 ea x \$1,100 = \$5,500	\$5,500.00	\$0.00	\$5,500.00
Night Vision Sets for K9 Unit	3 ea x \$3,733.33 = \$11,200	\$11,200.00	\$0.00	\$11,200.00
SUBTOTAL: CITY OF CHANDLER – Police Department Investigative Equipment Project SUPPLIES		\$25,360.00	\$0.00	\$25,360.00

2009 JAG Partner Agency: City of El Mirage - Police Department MYCLYNS

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Personal Protection Spray	\$17.50 x 60 + shipping \$8.95 = \$1,059	\$1,059.00	\$0.00	\$1,059.00
SUBTOTAL: CITY OF EL MIRAGE – MYCLYNS SUPPLIES		\$1,059.00	\$0.00	\$1,059.00

2009 JAG Partner Agency: City of Mesa – Police Department CAD Wireless Network Encryption

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Network cables	1 x \$2,430	\$2,430.00	\$0.00	\$2,430.00

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SUBTOTAL: CITY OF MESA – Police Department CAD Wireless Network Encryption SUPPLIES	\$2,430.00	\$0.00	\$2,430.00
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2009 JAG Partner Agency: City of Mesa - Digital Recorders for Public Safety Communications Center

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
15" LCD, 8 port KVM	1 x \$3,000	\$3,000.00	\$0.00	\$ 3,000.00
SUBTOTAL: CITY OF MESA – Digital Recorders for Public Safety Communications Center SUPPLIES		\$3,000.00	\$0.00	\$3,000.00

2009 JAG Partner Agency: City of Phoenix – LAW/Prosecutor's Office: Enhanced Community Prosecution

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Computer, office supplies and presentations materials – for use by Community Prosecutors and Community Prosecution Specialists	\$235.6/ per month x 36/months = \$8,482	\$8,482.00	\$0.00	\$8,482.00
Laptop computers – portable computer access for use by the Community Prosecutors and Community Prosecution Specialists	\$2,000 x 4 units = \$8,000	\$8,000.00	\$0.00	\$8,000.00
Printers – for use by the Community Prosecutors and Community Prosecution Specialists	\$300 x 4 units = \$1,200	\$1,200.00	\$0.00	\$1,200.00

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Software Licenses – for use by the Community Prosecutors and Community Prosecution Specialists	\$500/year x 3/years = \$1,500 x 4 positions = \$6,000	\$6,000.00	\$0.00	\$6,000.00
Scanners – for use by the community prosecution specialists	\$600 x 2 units = \$1,200	\$1,200.00	\$0.00	\$1,200.00
Portable Projector – for community training presentations.	\$900 x 1 unit = \$900	\$900.00	\$0.00	\$900.00
Digital Camera	\$390 x 1 unit = \$390	\$390.00	\$0.00	\$390.00
SUBTOTAL: CITY OF PHOENIX – LAW/Prosecutor's Office: Enhanced Community Prosecution SUPPLIES		\$26,172.00	\$0.00	\$26,172.00

2009 JAG Partner Agency: City of Phoenix - Police Department Custom Software Development

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Developer licenses: to ensure all developers have current tools and licenses for creating customer software	12 x \$4,500 each = \$54,000	\$54,000.00	\$0.00	\$54,000.00
Replacement personal computers (PC) for developers: to upgrade current PCs for developers, the current PCs are under spec for Information Technology (IT) development standards leading to programs crashing and slow response times	12 x \$3,000 each = \$36,000	\$36,000.00	\$0.00	\$36,000.00
SUBTOTAL: 2009 JAG Partner Agency: City of Phoenix - Police Department Custom Software Development SUPPLIES		\$90,000.00	\$0.00	\$90,000.00

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2009 JAG Partner Agency: City of Phoenix - Police Department e-Citation

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Printers to be utilized by 1st responders in order to deliver citations in the field.	1,000 portable printers x \$400/each = \$400,000	\$400,000.00	\$0.00	\$400,000.00
Strip readers will allow officers to transfer information from the driver's license to the citation. Increasing accuracy of the information and speed in information collection.	1,000 portable magnetic strip readers x \$100/each = \$100,000	\$100,000.00	\$0.00	\$100,000.00
SUBTOTAL: 2009 JAG Partner Agency: City of Phoenix - Police Department e-Citation SUPPLIES		\$500,000.00	\$0.00	\$500,000.00

2009 JAG Partner Agency: City of Phoenix - Police Department Software Upgrade

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
ESRI GIS Implementation Project; GIS Data Development Software: Tools to allow development on customer interface to ArcGIS data.	3 x \$809 = \$2,427	\$2,427.00	\$0.00	\$2,427.00
ESRI GIS Implementation Project; GIS Backup Software: Backup software necessary to backup the data on the ArcGIS server.	1 X \$400	\$400.00	\$0.00	\$400.00

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ESRI GIS Implementation Project; GIS Data Backup Software: Backup software necessary to backup the data on the database server.	1 x \$400	\$400.00	\$0.00	\$400.00
ESRI GIS Implementation Project; GIS Database Server Software: Software needed for the ArcGIS database server in support of the database.	2 x \$3,994 = \$7,988	\$7,988.00	\$0.00	\$7,988.00
ESRI GIS Implementation Project; GIS Server Operating System: Operating system software, required for the ArcGIS server.	1 X \$1,640.85	\$1,640.85	\$0.00	\$1,640.85
ESRI GIS Implementation Project; GIS Database Operating System: Operating system software, required for ArcGIS database server.	1 X \$1,640.85	\$1,640.85	\$0.00	\$1,640.85
Implementation of Operations Manager Project; Operations Management Software: Hardware in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.	1 X \$4,115	\$4,115.00	\$0.00	\$4,115.00

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Implementation of Operations Manager Project; Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.	2 X \$400 = \$800	\$800.00	\$0.00	\$800.00
Implementation of Operations Manager Project; Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities	30 X \$109.33 = \$3,279.90	\$3,279.90	\$0.00	\$3,279.90
Implementation of Operations Manager Project; Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.	2 X \$921.88 = \$1,843.76	\$1,843.76	\$0.00	\$1,843.76

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Implementation of Operations Manager Project; Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.	1 X \$404.23	\$404.23	\$0.00	\$404.23
Implementation of Operations Manager Project; Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.	1 X \$1,640.85	\$1,640.85	\$0.00	\$1,640.85
Microsoft SharePoint Project; Administration Tools Software: Administration Tools for SharePoint	1 X \$4,335	\$4,335.00	\$0.00	\$4,335.00
Microsoft SharePoint Project; Interface Development Software: Tools utilized to develop customer interface to SharePoint	1 X \$4,335	\$4,335.00	\$0.00	\$4,335.00
Microsoft SharePoint Project; Backup Software: Backup Software for SharePoint	1 x \$400	\$400.00	\$0.00	\$400.00
Microsoft SharePoint Project; Interface Development Software: Tools utilized to develop customer interface to SharePoint	2 X \$1,300 = \$2,600	\$2,600.00	\$0.00	\$2,600.00

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Microsoft SharePoint Project; Info Sharing User License: License required per customer utilizing SharePoint	4,000 x \$117 = \$468,000	\$468,000.00	\$0.00	\$468,000.00
Microsoft SharePoint Project; Info Sharing Software: SharePoint Software to support information sharing in the organization.	1 x \$3,079	\$3,079.00	\$0.00	\$3,079.00
Microsoft SharePoint Project; Database Management Software: Database software for SharePoint	2 x \$3,994 = \$7,988	\$7,988.00	\$0.00	\$7,988.00
Microsoft SharePoint Project; Interface Development Server: Tools utilized to develop customer interface to SharePoint	3 x \$1,460.85 = \$4,922.55	\$4,922.55	\$0.00	\$4,922.55
Upgrade Exchange Project; Communication Server Software: Server software. This software provides email, contacts, scheduling, and task management. This upgraded version of the software will allow all members of the organization to utilize these tools, greatly improving information sharing capabilities	4 x \$1,500 = \$6,000	\$6,000.00	\$0.00	\$6,000.00
Upgrade Exchange Project; Communication Software Licenses: License needed per customer in order to access Exchange.	4,000 x \$47 = \$188,000	\$188,000.00	\$0.00	\$188,000.00

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Upgrade Servers Project; Computer Server Software License: This software will be applied to 30 critical servers in order to get them on a version of operating system that is being maintained by Microsoft in regards to support and security. This product will allow critical systems to be more closely managed.	30 x \$1,640.85 = \$49,225.50	\$49,225.50	\$0.00	\$49,225.50
Upgrade Servers Project; Computer Server Client License: A device client license is necessary for every device that will utilize information stored on a server running Windows 2008 ENT.	3,500 x \$20.30 = \$71,050	\$71,050.00	\$0.00	\$71,050.00
All Projects; Office Supplies utilized directly in support of projects.	\$160.251 of supplies x 5 people x 2 years = \$1,602.51	\$1,602.51	\$0.00	\$1,602.51
SUBTOTAL: CITY OF PHOENIX – Police Department Software Upgrade SUPPLIES		\$838,118.00	\$0.00	\$838,118.00

2009 JAG Partner Agency: City of Scottsdale – Courts Auto Dialer Program

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Auto caller/dialer equipment- includes hardware and software	1 Auto caller/dialer x \$3,740 = \$3,740	\$3,740.00	\$0.00	\$3,740.00
Personal Computer for auto dialer	1 PC for Auto dialer x \$770 = \$770	\$770.00	\$0.00	\$770.00
SUBTOTAL: CITY OF SCOTTSDALE – Courts Auto Dialer Program SUPPLIES		\$4,510.00	\$0.00	\$4,510.00

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2009 JAG Partner: Maricopa County – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
Vehicle Fuel (8 vehicles)	\$850/per month x 12 month project = \$10,200	\$10,200.00	\$0.00	\$10,200.00
Raid Gear expense	\$150/per month x 12 month project = \$1,800	\$1,800.00	\$0.00	\$1,800.00
Canine Supplies/Wet	\$166/per month x 12 month project = \$1,992	\$1,992.00	\$0.00	\$1,992.00
General office supplies	\$168/per month x 12 month project = \$2,016	\$2,016.00	\$0.00	\$2,016.00
SUBTOTAL: MARICOPA COUNTY – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET) SUPPLIES		\$16,008.00	\$0.00	\$16,008.00

2009 JAG Partner Agency: Town of Youngtown - Police Department Digital

Supplies to Be Purchased	Supplies Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Supplies Budget
IT Computer PC- to ensure all audio/video recordings of interviews are captured with and stored on digital recording equipment	1PC x \$2,000 = \$2,000	\$2,000.00	\$0.00	\$2,000.00

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IT Capture Card/Software – to ensure all digital recordings are captured onto the PC. This will work in conjunction with the PC	1 Capture Card/Software x \$775 = \$775	\$779.00	\$0.00	\$779.00
Digital Audio Recording Equipment – to ensure all uniformed patrol officers are equipped with digital recording equipment for interviews	16 Digital recorders x \$300 = \$4,800	\$4,800.00	\$0.00	\$4,800.00
Concealable Digital Recorder	1 Concealable Digital recorder x \$325 = \$325	\$325.00	\$0.00	\$325.00
Digital Camera/Video Equipment – to ensure all uniformed patrol officers are equipped with digital cameras for taking still photos and video of crime scenes and evidence of crime. This cost includes 4GB memory cards and hard cases for each camera.	11 Digital Camera/Video Equipment x \$350 = \$3,850	\$3,850.00	\$0.00	\$3,850.00
Data Storage (Writable CD/DVD) – To provide duplicates of interviews, and video and still photos of crime scenes to prosecutors for use in trials	\$54/month x 24 mo. = \$1,296	\$1,296.00	\$0.00	\$1,296.00
SUBTOTAL: TOWN OF YOUNGTOWN – Police Dept. Digital Recording SUPPLIES		\$13,050.00	\$0.00	\$13,050.00

Total Grant Funds	Total Matching Funds	Total Supplies Budget
\$1,551,813.84	\$0.00	\$1,551,813.84

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F. CONSULTANTS/CONTRACTS

2009 JAG Partner Agency: City of Avondale – Family Advocacy Center

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Lease increase on Southwest Family Advocacy Center Year 1	Current lease payment with tax is \$36,393.29 per month. New lease payment with tax as of November 1, 2009 when increase is scheduled is \$37,485.09 for a difference of \$1,091.80 per month x 12 months = \$13,101.60	\$13,101.60	\$0.00	\$13,101.60
Lease increase on Southwest Family Advocacy Center Year 2	Current lease payment with tax \$37,485.09 per month. New lease payment with tax as of November 1, 2010 when additional increase will be charged is \$38,609.64 for a difference of \$1,124.55 per month x 12 months = \$13,494.60	\$13,494.60	\$0.00	\$13,494.60
Lease increase on Southwest Family Advocacy Center Year 3	Current lease payment with tax \$38,609.64 per month. New lease payment with tax as of November 1, 2011 when additional increase will be charged is \$39,767.93 for a difference of \$1,158.29 per month x 12 months = \$13,899.48	\$13,899.48	\$0.00	\$13,899.48

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Lease increase on Southwest Family Advocacy Center Year 4	Current lease payment with tax \$39,767.93 per month. New lease payment with tax as of November 1, 2012 when additional increase will be charged is \$40,7960.97 for a difference of \$1,193.04 per month x 12 months = \$14,316.48	\$14,316.48	\$0.00	\$14,316.48
SUBTOTAL: CITY OF AVONDALE – Family Advocacy Center CONSULTANTS/CONTRACTS		\$54,812.16	\$0.00	\$54,812.16

2009 JAG Partner Agency: City of Avondale – Police Radio Connection

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Radio connection fee to connect to Glendale Police Department's radio system	Price based on proposal to connect to Glendale radio system for a total of \$47,883	\$47,883.00	\$0.00	\$47,883.00
SUBTOTAL: CITY OF AVONDALE – Police Radio Connection CONSULTANTS/CONTRACTS		\$47,883.00	\$0.00	\$47,883.00

2009 JAG Partner Agency: City of Mesa - Digital Recorders for Public Safety Communications Center

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
One Year Maintenance Contract for Digital Recording System	1 x \$28,400	\$28,400.00	\$0.00	\$28,400.00

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SUBTOTAL: CITY OF MESA – Digital Recorders for Public Safety Communications Center CONSULTANTS/CONTRACTS	\$28,400.00	\$0.00	\$28,400.00
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2009 JAG Partner Agency: City of Mesa – Police Department Technology Implementation or Improvement Programs

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Computer Programming Consultants to develop, integrate, test and implement: Electronic Citation Writing, Pawn Management Database and Personnel Management Database.	<p>YR1: \$202,956/annually YR2: \$202,957/annually YR 3: \$202,957/annually</p> <p>Market price will determine number of contract employees that can be hired for project.</p> <p>The Mesa Police Department will ensure that no contracted employee will be paid more than the \$450 per day per person threshold according to BJA.</p>	\$608,870.00	\$0.00	\$608,870.00
SUBTOTAL: CITY OF MESA – Police Department Technology Implementation or Improvement Programs CONSULTANTS/CONTRACTS		\$608,870.00	\$0.00	\$608,870.00

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2009 JAG Partner Agency: City of Phoenix – LAW/Prosecutor's Office: Enhanced Community Prosecution

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Aircards for wireless Laptop access for Community Prosecutors and Community Prosecution Specialists	\$55/month x 36/months = \$1,980 x 4 positions = \$7,920	\$7,920.00	\$0.00	\$7,920.00
Cell phone plan for two Community Prosecution Specialists	\$32/month x 36/months = \$1,152 x 2 positions = \$2,304	\$2,304.00	\$0.00	\$2,304.00
SUBTOTAL: CITY OF PHOENIX – LAW/Prosecutor's Office: Enhanced Community Prosecution CONSULTANTS/CONTRACTS		\$10,224.00	\$0.00	\$10,224.00

2009 JAG Partner Agency: City of Phoenix – Electronic Prosecutor Records Organization (ePRO) Disaster Recovery and Retention Technology Improvement Program

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Network Engineer Consultant to install, configure, test and implement the hardware and software for the replicate back up system, disaster recovery system, and e-Discovery.	160 hours x \$175/hour = \$28,000 * City of Phoenix ensures that no contractor will not be paid more than \$450/day	\$28,000.00	\$0.00	\$28,000.00

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Computer programmer consultant to scope, design, test and implement the disaster recovery system and plan, the records retention plan, the programming solution required for encryption, and to expand the interface with the Phoenix Police Department.	376 hours x \$125/hr = \$47,000 * City of Phoenix ensures that no contractor will not be paid more than \$450/day	\$47,000.00	\$0.00	\$47,000.00
SUBTOTAL: SUBTOTAL: CITY OF PHOENIX – Electronic Prosecutor Records Organization (ePRO) Disaster Recovery and Retention Technology Improvement Program CONSULTANTS/CONTRACTS		\$75,000.00	\$0.00	\$75,000.00

2009 JAG Partner Agency: City of Phoenix - Police Department Custom Software Development

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Consulting services to provide project planning, acquisition, and development of custom software in support of evidence management project manager & IT consultant	5,627 project hrs. x approximately \$28.43/hr = \$160,000 (rounded)	\$160,000.00	\$0.00	\$160,000.00
Consulting services to provide project planning, acquisition, and development of custom software in support of training records project manager & IT consultant	1,900 project hrs x approximately \$28.43/hr = \$54,041 (rounded)	\$54,041.00	\$0.00	\$54,041.00

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Consulting services to provide project planning, acquisition, and development of custom software in support of equipment/fleet management project manager & IT consultant	5,627 project hrs x approximately \$28.43/hr = \$160,000 (rounded)	\$160,000.00	\$0.00	\$160,000.00
Consulting services to provide project planning, acquisition, and development of custom software in support of code enforcement project manager & IT consultant	11,254 project hrs x approximately \$28.43/hr = \$319,976 (rounded)	\$319,976.00	\$0.00	\$319,976.00
Consulting services to provide project planning, acquisition, and development of custom software in support of patrol recap project manager & IT consultant	3,727 project hrs x approximately \$28.43/hr = \$105,983 (rounded)	\$105,983.00	\$0.00	\$105,983.00
SUBTOTAL: CITY OF PHOENIX – Police Department Custom Software Development CONSULTANTS/CONTRACTS		\$800,000.00	\$0.00	\$800,000.00

2009 JAG Partner Agency: City of Phoenix - Police Department e-Citation

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
System design/implementation consultant	2,240 project hours x approximately \$44.64/hr = \$100,000 (rounded)	\$100,000.00	\$0.00	\$100,000.00
SUBTOTAL: CITY OF PHOENIX – Police Department e-Citation CONSULTANTS/CONTRACTS		\$100,000.00	\$0.00	\$100,000.00

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2009 JAG Partner Agency: City of Phoenix - Police Department Software Upgrade

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
All Projects; Project Development Consultant(s): Contract staff hired for project development and implementation on all software upgrade projects	7,200 project hours x approximately \$53.47/hr = \$385,000 (rounded)	\$385,000.00	\$0.00	\$385,000.00
SUBTOTAL: CITY OF PHOENIX – Police Department Software Upgrade CONSULTANTS/CONTRACTS		\$385,000.00	\$0.00	\$385,000.00

2009 JAG Partner Agency: City of Scottsdale – Courts Auto Dialer Program

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Computer Programmer to develop program to extract/import data *	\$100 per hour x 10 hours = \$1,000 **	\$1,000	\$0.00	\$1,000
Phone lines for auto caller/dialer system	2 lines x \$45 per month x 36 months project length = \$3,240	\$3,240	\$0.00	\$3,240
Hardware/software support maintenance contract	\$250 annually x 3 year contract length	\$750	\$0.00	\$750
* City of Scottsdale, written Procurement Policy will be followed. ** City of Scottsdale ensures that maximum payment per contractor will not exceed \$450/day without prior approval from BJA.				
SUBTOTAL: CITY OF SCOTTSDALE – Courts Auto Dialer Program CONSULTANTS/CONTRACTS		\$4,990.00	\$0.00	\$4,990.00

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2009 JAG Partner Agency: City of Tolleson – Real Time Field Report Writing Project

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Software Maintenance	1 Year Maintenance x \$6,852.00 = \$6,852.00	\$6,852.00	\$0.00	\$6,852.00
SUBTOTAL: CITY OF TOLLESON – Real Time Field Report Writing Project CONSULTANTS/CONTRACTS		\$6,852.00	\$0.00	\$6,852.00

2009 JAG Partner: Maricopa County – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Law Enforcement vehicle lease (8 vehicles)	\$7,008/per month x 12 month project = \$84,096	\$84,096.00	\$0.00	\$84,096.00
Cell phones/data cards for LE Officers (8)	\$800/per month x 12 month project = \$9,600	\$9,600.00	\$0.00	\$9,600.00
Buckeye Police Department-participating agency overtime	\$1,250/per month x 12 month project = \$15,000	\$15,000.00	\$0.00	\$15,000.00
Goodyear Police Department-participating agency overtime	\$1,250/per month x 12 month project = \$15,000	\$15,000.00	\$0.00	\$15,000.00
Surprise Police Department-participating agency overtime	\$1,250/per month x 12 month project = \$15,000	\$15,000.00	\$0.00	\$15,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Detail

SUBTOTAL: MARICOPA COUNTY – Sheriff's office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET) CONSULTANTS/CONTRACTS	\$138,696.00	\$0.00	\$138,696.00
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2009 JAG Partner Agency: Town of Youngtown - Police Department Digital Recording

Consultants/Contracts to Be Purchased	Consultant/Contract Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Consultant /Contracts Budget
Computer Programmer/Consultant – Computer programmer consultant will install the equipment, get it on-line, and be responsible for the maintenance of the equipment. Under current contract with the Town of Youngtown	6 hours x \$125 = \$750 <i>Programmer/Consultant to work as needed, not to exceed maximum allowable \$450/day without prior approval from BJA</i>	\$750.00	\$0.00	\$750.00
SUBTOTAL: TOWN OF YOUNGTOWN - Police Department Digital Recording CONSULTANTS/CONTRACTS		\$750.00	\$0.00	\$750.00

Total Grant Funds	Total Matching Funds	Total Consultant /Contracts Budget
\$2,261,477.16	\$0.00	\$2,261,477.16

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

G. OTHER COSTS

2009 JAG Partner Agency: City of Avondale – Family Advocacy Center

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Cell Phone Stipend	\$100 per month for a total of 12 months = \$1,200 per year for two years = \$2,400	\$2,400.00	\$0.00	\$2,400.00
SUBTOTAL: CITY OF AVONDALE Family Advocacy Center OTHER COSTS		\$2,400.00	\$0.00	\$2,400.00

2009 JAG Partner Agency: City of El Mirage – Crime Mapping for Citizens

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Provide citizens with access to an existing web based crime mapping web site. Costs include all setup fees, daily uploading of data, and agency customization of web information.	\$99/mo. X 24 months = \$2,376.00	\$2,376.00	\$0.00	\$2,376.00
SUBTOTAL: CITY OF EL MIRAGE Crime Mapping for Citizens OTHER COSTS		\$2,376.00	\$0.00	\$2,376.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Detail

2009 JAG Partner Agency: City of Mesa – Police Department CAD Wireless Network Encryption

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Training (1 week each for 2 persons)	2 x \$3,000 each = \$6,000	\$6,000.00	\$0.00	\$6,000.00
SUBTOTAL: CITY OF MESA – Police Department CAD Wireless Network Encryption OTHER COSTS		\$6,000.00	\$0.00	\$6,000.00

2009 JAG Partner Agency: City of Peoria – Crime Analysis

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Training will be provided to the department so the crime analysis software requested will be utilized in the most efficient and effective manner in producing analytical crime trends and forecasts.	Training = \$14,778	\$14,778.00	\$0.00	\$14,778.00
SUBTOTAL: CITY OF PEORIA – Crime Analysis OTHER COSTS		\$14,778.00	\$0.00	\$14,778.00

2009 JAG Partner Agency: City of Phoenix – LAW/Prosecutor's Office: Enhanced Community Prosecution

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Brochures & Flyers – for community outreach & education	\$50/month x 36/months = \$1,800	\$1,800.00	\$0.00	\$1,800.00
SUBTOTAL: CITY OF PHOENIX – LAW/Prosecutor's Office: Enhanced Community Prosecution OTHER COSTS		\$1,800.00	\$0.00	\$1,800.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

2009 JAG Partner Agency: City of Phoenix - Police Department Software Upgrade

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
ESRI GIS Implementation Project; IT Training: GIS Server Maintenance: Classes necessary for staff to maintain products after consultants are no longer available.	2 classes x \$1,000 = \$2,000	\$2,000.00	\$0.00	\$2,000.00
ESRI GIS Implementation Project; IT Training: GIS Web Admin.: Classes necessary for staff to maintain products after consultants are no longer available.	2 classes x \$800 = \$1,600	\$1,600.00	\$0.00	\$1,600.00
ESRI GIS Implementation Project; IT Training: GIS Maintenance: Classes necessary for staff to maintain products after consultants are no longer available.	3 classes x \$1,000 = \$3,000	\$3,000.00	\$0.00	\$3,000.00
Microsoft SharePoint Project; IT Training: Police Info Sharing: Training so that staff can maintain system after contract staff have completed implementation.	1 class x \$15,000	\$15,000.00	\$0.00	\$15,000.00
SUBTOTAL: CITY OF PHOENIX – Police Department Software Upgrade OTHER COSTS		\$21,600.00	\$0.00	\$21,600.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

2009 JAG Partner: Maricopa County – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)

Other Costs	Other Costs Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Investigative/Confidential funds	Investigative/Confidential Funds - \$120 average buy x 75 purchases = \$9,000	\$9,000.00	\$0.00	\$9,000.00
SUBTOTAL: MARICOPA COUNTY – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)		\$9,000.00	\$0.00	\$9,000.00
OTHER COSTS				

Total Grant Funds	Total Matching Funds	Total Other Costs Budget
\$57,954.00	\$0.00	\$57,954.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

H. INDIRECT COSTS

2009 JAG Partner Agency: Maricopa County - Adult Probation Community Restitution

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect costs	Based on 9.1% of direct costs	\$28,729.64	\$0.00	\$28,729.64
SUBTOTAL: MARICOPA COUNTY - Adult Probation Community Restoration INDIRECT COSTS		\$28,729.64	\$0.00	\$28,729.64

2009 JAG Partner Agency: Maricopa County - County Attorney Gun Prosecution

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect Costs	10% x base of 313,127 = \$31,313	\$31,313.00	\$0.00	\$31,313.00
SUBTOTAL: MARICOPA COUNTY – County Attorney Gun Prosecution INDIRECT COSTS		\$31,313.00	\$0.00	\$31,313.00

2009 JAG Partner Agency: Maricopa County – Justice Systems Planning JAG Grant Administration Project

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect Costs	10% x base of 90,909 = \$9,691	\$9,091.00	\$0.00	\$9,091.00
SUBTOTAL: MARICOPA COUNTY – County Attorney Community Restoration INDIRECT COSTS		\$9,091.00	\$0.00	\$9,091.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Detail

2009 JAG Partner Agency: Maricopa County - Juvenile Probation Case Carrying JPO Retention Program

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect Costs	10% x base of 313,127 = \$31,313	\$31,313.00	\$0.00	\$31,313.00
SUBTOTAL: MARICOPA COUNTY - Juvenile Probation Case Carrying JPO Retention Program INDIRECT COSTS		\$31,313.00	\$0.00	\$31,313.00

2009 JAG Partner Agency: Maricopa County - Sheriff's Office Parcel Interdiction

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect Costs with a cap of 10%	Indirect Costs \$66,498 x 10%	\$6,649.00	\$0.00	\$6,649.00
SUBTOTAL: MARICOPA COUNTY – Sheriff's Office Parcel Interdiction INDIRECT COSTS		\$6,649.00	\$0.00	\$6,649.00

2009 JAG Partner: Maricopa County – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)

Indirect Costs	Cost Basis	Grant Funds Requested	Matching Funds (not required)	Total Other Costs Budget
Indirect Costs cap at 10%	Indirect costs \$246,629 x 10%	\$24,663.00	\$0.00	\$24,663.00
SUBTOTAL: MARICOPA COUNTY – Sheriff's Office Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET) INDIRECT COSTS		\$24,663.00	\$0.00	\$24,663.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Detail

Total Grant Funds	Total Matching Funds	Total Other Costs Budget
\$131,758.64	\$0.00	\$131,758.64

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Detail

BUDGET SUMMARY

Budget Category	Grant Funds	Matching Funds	Total Project Costs
A. Personnel	\$3,521,195.40	\$12,397.00	\$3,533,592.40
B. Fringe Benefits	\$ 985,523.96	\$101,268.67	\$1,086,792.63
C. Travel	\$16,933.00	\$0.00	\$16,933.00
D. Equipment	\$2,010,039.00	\$3,507.00	\$2,013,546.00
E. Supplies	\$1,551,813.84	\$0.00	\$1,551,813.84
F. Consultants/Contracts	\$2,261,477.16	\$0.00	\$2,261,477.16
G. Other	\$57,954.00	\$0.00	\$57,954.00
H. Indirect Costs	\$131,758.64	\$0.00	\$131,758.64
TOTAL PROJECT COSTS	\$10,536,695.00	\$117,172.67	\$10,653,867.67

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

The following Budget Narrative is organized by Program Partner and Project Name. For ease of navigation, you may use the hyperlinks below.

Maricopa County 2009 Local Justice Assistance Grant (Recovery) Application

Partner Agency	Program Name	Grant Funding Requested	Matching Funds	Total Project Budget
City of Avondale	Police Radio Connection	\$ 47,883.00	\$ 0.00	\$ 47,883.00
	Family Advocacy Center	\$224,596.00	\$ 0.00	\$224,596.00
City of Chandler	Records Management System	\$ 310,000.00	\$ 0.00	\$ 310,000.00
	Coordination and Implementation Project			
	Police Training Equipment	\$ 30,200.00	\$ 0.00	\$ 30,200.00
City of El Mirage	Police Investigative Equipment	\$ 93,410.00	\$ 0.00	\$ 93,410.00
	MYCLYNS	\$ 1,059.00	\$ 0.00	\$ 1,059.00
	Crime Mapping for Citizens	\$ 2,376.00	\$ 0.00	\$ 2,376.00
	Property Crimes Reduction & Fugitive Apprehension Program	\$ 40,458.00	\$ 0.00	\$ 40,458.00
City of Glendale	CAD/RMS/MDC Replacement	\$740,863.00	\$ 0.00	\$740,863.00
City of Goodyear	Prosecution Initiative	\$ 56,197.00	\$34,321.00	\$ 90,518.00
City of Mesa	Police Department CAD Wireless	\$191,362.00	\$ 0.00	\$191,362.00
	Network Encryption			
	Digital Recorders for Public Safety	\$295,100.00	\$ 0.00	\$295,100.00
	Communications Center			
City of Peoria	Technology Implementation or Improvement Programs	\$608,870.00	\$ 0.00	\$608,870.00
	Community Policing Overtime	\$120,000.00	\$ 0.00	\$120,000.00
	Crime Analysis	\$ 39,778.00	\$ 0.00	\$ 39,778.00
City of Phoenix	Enhanced Community Prosecution	\$1,654,566.00	\$ 0.00	\$1,654,566.00
	Customized Police Software Development	\$1,300,000.00	\$ 0.00	\$1,300,000.00
	e-Citations	\$600,000.00	\$ 0.00	\$600,000.00
	Police Software Upgrades	\$1,300,000.00	\$ 0.00	\$1,300,000.00
	Crisis Response Unit	\$ 520,000.00	\$ 0.00	\$ 520,000.00
	Electronic Prosecutor Records Organization (ePRO) Disaster Recovery and Retention Technology Improvement Program	\$119,552.00	\$ 0.00	\$119,552.00
	Improvement Program			
City of Scottsdale	Courts Autodialer Project	\$ 9,500.00	\$ 0.00	\$ 9,500.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Narrative

Partner Agency	Program Name	Grant Funding Requested	Matching Funds	Total Project Budget
City of Surprise	<u>Traffic Enforcement Technology Enhancements</u>	\$ 57,194.00	\$ 0.00	\$ 57,194.00
City of Tempe	<u>Police Department Crime Reduction Initiative</u>	\$510,423.00	\$ 79,344.67	\$589,767.67
City of Tolleson	<u>Real Time Field Report Writing Project</u>	\$ 32,920.00	\$ 0.00	\$ 32,920.00
Maricopa County Adult Probation	<u>Community Restitution</u>	\$344,440.00	\$ 0.00	\$344,440.00
Maricopa County Justice Systems Planning	<u>JAG Grant Administration Project</u>	\$100,000.00	\$ 0.00	\$100,000.00
Maricopa County Juvenile Probation	<u>Case Carrying JPO Retention Program</u>	\$344,440.00	\$ 0.00	\$344,440.00
Maricopa County Sheriff's Office	<u>Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)</u>	\$271,292.00	\$ 0.00	\$271,292.00
	<u>Parcel Interdiction</u>	\$ 73,148.00	\$ 0.00	\$ 73,148.00
Maricopa County Attorney	<u>Gun Violence Prosecution Program</u>	\$344,440.00	\$ 0.00	\$344,440.00
Town of Buckeye	<u>Mobile Law Enforcement License Plate Recognition (ALPR) Program</u>	\$ 21,614.00	\$3,507.00	\$ 25,121.00
Town of Gilbert	<u>Police Department Digital Recording System Project</u>	\$ 10,250.00	\$ 0.00	\$ 10,250.00
	<u>Police Department Phone Logger System Project</u>	\$ 65,000.00	\$ 0.00	\$ 65,000.00
	<u>Mobile Wireless Handheld Devices Project</u>	\$ 41,964.00	\$ 0.00	\$ 41,964.00
Town of Youngtown	<u>Digital Interview & Interrogation</u>	\$ 13,800.00	\$ 0.00	\$ 13,800.00
		\$10,536,695.00	\$117,172.67	\$10,653,867.67

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Avondale

PROGRAM NAME: Southwest Family Advocacy Center

PROGRAM DESCRIPTION:

The Southwest Family Advocacy Center (SWFAC) is a joint venture amongst three police departments from the Cities of Avondale, Goodyear, and the Town of Buckeye. The three police chiefs of the agencies agreed to meet the needs of their respective citizens by joining resources and developing the Advocacy Center. The Advocacy Center is a multidisciplinary facility, which houses Detectives from each of the aforementioned agencies, Child Protective Services Workers, a Forensic Interviewer, a Therapist, a prosecuting attorney and medical professionals. The goal of the Advocacy Center is to improve the legal system's response to victims of crime. Since opening in May 2008, the Advocacy Center has provided services to more than 500 victims and their families. The purpose of this grant application is to maintain the viability of the Center by requesting funds to assist in keeping the Center operational. This will allow the Center to continue providing service for 7 police departments and one Sheriff's Department that are currently served by the Center. These agencies constitute the bulk of the Arizona West Valley Police Chief's Association (WVCA), and the current President of the WVCA is Kevin Kotsur of Avondale, one of the founding Chiefs who helped to create the SWFAC.

The Town of Buckeye prepared a budget request for a Forensic Interviewer, a key position when conducting forensic interviews of sex crime victims. This Forensic Interviewer performs interviews daily for victims from all seven jurisdictions. It stands to reason the cost of funding this position should be shared by all agencies funding the cost of operating the Center. Buckeye originally had money in its budget to cover this position; however, this police agency is now facing extreme budget cuts and will have to eliminate this position. The other founding police agencies did not put a provision for this position into their budgets and are fighting to keep the positions they still have; thus, adding another employee salary to their present budgets is not feasible. The loss of this vital position would cripple the Advocacy Center's efforts in providing apposite services to crime victims and their families.

BUDGET CATEGORY: PERSONNEL

We are requesting funding for one Forensic Interviewer position at a cost of \$65,000 per year for a total of \$130,000 over two years. This position is essential for the day to day operations of the Southwest Family Advocacy Center, and is imperative in providing vital information to case detectives for successful prosecution in sex crime cases.

BUDGET CATEGORY: FRINGE BENEFITS

We are requesting fringe benefits associated with a full time position. Such benefits include FICA, Medicare, Workers' Compensation, Arizona State Retirement, Medical Insurance, Life Insurance, and Short-term Disability. The cost is 27.29% of the position's salary which is calculated as $\$65,000 \times 27.29\% = \$17,738$ for one year and a total of \$35,477 over the two year period we are requesting funds.

BUDGET CATEGORY: SUPPLIES

The Forensic Interview will require a personal computer therefore, we are requesting a total of \$1,906.84 for this purpose.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Every year the lease on the Southwest Family Advocacy Center will increase by 3%, and funding is not available from partnering agencies due to budget shortfalls. We are requesting for the increase to be covered during the life-cycle of the grant for a total of \$54,812.16. It is imperative to have a free standing building so victim's can have a place of solace that is welcoming, friendly, and private especially since they are dealing with such tragic events in their lives.

BUDGET CATEGORY: OTHER

The Forensic Interviewer position needs to be reach 24 hours a day. Therefore, we are requesting a cell phone stipend of \$100 per month for a total of \$1,200 per year and over the two year period of the grant a total of \$2,400.

TOTAL BUDGET: Avondale Southwest Family Advocacy Center

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$130,000.00	\$0.00	\$130,000.00
Fringe Benefits	\$35,477.00	\$0.00	\$35,477.00
Supplies	\$1,906.84	\$0.00	\$1,906.84
Consultants/Contracts	\$54,812.16	\$0.00	\$54,812.16
Other	\$2,400.00	\$0.00	\$2,400.00
TOTAL PROJECT COSTS	\$224,596.00	\$0.00	\$224,596.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Avondale

PROGRAM NAME: Radio Connection Fee

PROGRAM DESCRIPTION:

The current communication system used by the Avondale Police Department does not meet industry standards for functionality for dispatching police officers to citizen's calls for service. The Avondale Police Department has been temporarily sharing the Glendale Police Department radio system which has improved voice transmissions. However, the temporary partnership does not support full functionality of the radio system. An IGA between both cities is being pursued to partner fully which will bring full functionality of the radio system to Avondale PD resulting in a radio system that meets industry standards and increases officer safety. The Avondale Police Department is responsible to pay for the transition between the current radio system and the Glendale Radio system. The costs involve purchasing computer equipment, connecting communications lines, paying for re-programming of radios and service contracts to maintain Avondale's radio system hardware.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Connection Fee – Radio System Equipment

We will have a contract with Motorola to migrate our radio system from the Maricopa radio system to the Glendale radio system. It is imperative that we can connect with the Glendale Police Department's radio system so that we will have interoperability with other agencies throughout the valley, which is imperative with policing and public safety management. The cost of the connection fee is \$47,883.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Consultants/Contracts	\$47,833.00	\$0.00	\$47,833.00
TOTAL PROJECT COSTS	\$47,833.00	\$0.00	\$47,833.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Narrative

PARTNER AGENCY: City of Chandler

PROGRAM NAME: Records Management System Coordination and Implementation Project

PROGRAM DESCRIPTION:

The purpose of this project is to create a civilian Records Management System (RMS) Coordinator position (1 FTE – salary and benefits for three years) to manage the installation and configuration of a new Records Management System for the Chandler Police Department (CPD). This position will coordinate and implement a new RMS, and manage the interfaces with other existing systems.

BUDGET CATEGORY: PERSONNEL

Records Management System Coordinator – Full time

\$74,340.50/annually x 3 Yr. = \$223,022

The Records Management System Coordinator will manage the installation and configuration of a new Records Management System (RMS) for the Chandler Police Department. The RMS is the main mechanism to store daily police data and is critical to accurate management of crime reports. Data derived from crime reports supports trend and predictive data analysis, which allows officers to proactively address crime issues and helps the department effectively allocate resources. This will be a newly created position and is necessary due to the constant demands of a RMS.

BUDGET CATEGORY: FRINGE BENEFITS

Records Management System Coordinator – Full time

Variable Benefits 39% x \$74,340.50 annually x 3 Yr. = \$86,978

Variable Benefits include: FICA; Worker's Comp; Basic Life; Medicare; Disability; Retirement; Medical Insurance; and Dental Insurance.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$223,022.00	\$0.00	\$223,022.00
Fringe Benefits	\$86,978.00	\$0.00	\$86,978.00
TOTAL PROJECT COSTS	\$310,000.00	\$0.00	\$310,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Chandler

PROGRAM NAME: Training Equipment

PROGRAM DESCRIPTION:

This project will purchase necessary training equipment for the Chandler Police Department (CPD). K9 training aids will maintain K9 certification. Shoothouse training aids will assist department personnel in defensive tactics and officer survival.

BUDGET CATEGORY: SUPPLIES

K9 Explosive Training Aids

1 lot x \$5,000 = \$5,000

K9 explosive training aids will be used to train CPD K9s in order to maintain their certifications.

K9 Bite Suits

2 each x \$1,700 = \$3,400

K9 bite suits will be purchased and used to train CPD K9s.

Shoothouse Bullet Traps

8 each x \$1,300 = \$10,400

Bullet traps will be purchased for the CPD training shoothouse and will aid department personnel in defensive tactics and officer survival.

Simunitions Weapons/Rounds and Protective Gear

1 lot x \$11,400 = \$11,400

Simunitions weapons/ammunition and protective gear will be purchased for the CPD training shoothouse and will aid department personnel in defensive tactics and officer survival.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$30,200.00	\$0.00	\$30,200.00
TOTAL PROJECT COSTS	\$30,200.00	\$0.00	\$30,200.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Chandler

PROGRAM NAME: Investigative Equipment

PROGRAM DESCRIPTION:

This project will purchase necessary investigative equipment for the Chandler Police Department (CPD). Investigative equipment aids personnel in conducting various investigations, which allows officers to obtain pertinent information resulting in stronger cases for prosecution and higher clearance rates.

BUDGET CATEGORY: EQUIPMENT

License Plate Reader

1 each x \$22,000 = \$22,000

A License Plate Reader (LPR) will be purchased to aid in the investigation of stolen vehicles.

Radios - Mobile

7 each x \$5,714.29 = \$40,000

Portable radios will be purchased for communication purposes and will replace old, outdated units that were not funded for replacement.

Auto Data Recovery Reader

1 each x \$6,050 = \$6,050

An automobile data recovery reader (black box for vehicles) will be purchased for the Traffic Motorcycle unit for accident investigations.

BUDGET CATEGORY: SUPPLIES

Two Laptops w/Aircards

2 each x \$2,330 = \$4,660

Two laptops with aircards will be purchased for the Traffic Motorcycle unit to conduct commercial vehicle enforcement.

Vericom Drag Factor

1 each x \$4,000 = \$4,000

A traffic accident investigation and reconstruction device (Vericom Drag Factor) will be purchased for the Traffic Motorcycle unit to conduct accident investigations.

K9 Vests

5 each x \$1,100 = \$5,500

K9 vests will be purchased for the K9 unit for safety purposes when the K9s are on patrol and perform various investigations

Night Vision Equipment

3 each x \$3,733.33 = \$11,200

Night vision equipment will be purchased for the K9 unit to aid in patrol and various investigations.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$68,050.00	\$0.00	\$68,050.00
Supplies	\$25,360.00	\$0.00	\$25,360.00
TOTAL PROJECT COSTS	\$93,410.00	\$0.00	\$93,410.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of El Mirage

PROGRAM NAME: Crime Mapping for Citizens

PROGRAM DESCRIPTION:

Provide funding for establishment of web based mapping site that El Mirage citizens can utilize to locate crimes within their neighborhoods. This will allow residents and potential residents to be informed about incidents occurring in their neighborhoods. The site would also be used as an avenue for citizens to provide crime related information back to the police department, as well as track sex offender locations.

BUDGET CATEGORY: OTHER

Website Contract

\$99/month x 24-month trial period = \$2376

Allow department to provide citizens access to existing web-based crime mapping web site. Costs include all setup fees, daily uploading of data, and agency customization of web information.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Other	\$2,376.00	\$0.00	\$2,376.00
TOTAL PROJECT COSTS	\$2,376.00	\$0.00	\$2,376.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of El Mirage

PROGRAM NAME: MyClyns Personal Protection Program

PROGRAM DESCRIPTION:

The El Mirage Police Department will purchase MyClyns, a laboratory tested product which allows officers to protect themselves immediately after exposure to harmful pathogens.

BUDGET CATEGORY: SUPPLIES

Personal Protection Spray \$17.50 each x 60 + postage \$8.95 = **\$1058.95**

Cost to purchase each officer 1 personal protective spray and a few extra to replace any used supplies.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$1,058.95	\$0.00	\$1,058.95
TOTAL PROJECT COSTS	\$1,058.95	\$0.00	\$1,058.95

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of El Mirage

PROGRAM NAME: Police Department Property Crimes Reduction & Fugitive Apprehension Program.

PROGRAM DESCRIPTION:

The El Mirage Police Department intends to implement a Property Crimes Reduction & Fugitive Apprehension Program by using JAG formula grant funding for directed enforcement strategies and community awareness.

BUDGET CATEGORY: PERSONNEL

Based on the statistics provided by the Department's Crime Analyst, supplemental resources will be deployed in specific geographic areas of the City, which show a high incidence of property crimes. The Department will also conduct a concentrated program to apprehend persons with outstanding felony warrants using supplemental manpower and on-duty resources.

Supplemental Manpower – Police Officer overtime rate = \$42.85 per hr. x 944 hrs.

Total supplemental manpower = \$40,458

Supplemental officers will conduct covert surveillance; contact business owners about crime prevention measures; conduct police bicycle patrols in targeted residential areas; expand Neighborhood Watch; conduct community/police meetings; distribute crime suppression information to residents; and conduct door-to-door contacts with citizens. The Department will also target fugitives, wanted persons and repeat offenders living and/or working in the City. This will be accomplished through planned programs and "roundups" of persons with outstanding felony warrants.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$40,458.00	\$0.00	\$40,458.00
TOTAL PROJECT COSTS	\$40,458.00	\$0.00	\$40,458.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Glendale

PROGRAM NAME: CAD/RMS/MDC Replacement

PROGRAM DESCRIPTION:

The Police Department currently uses a Computer Aided Dispatch (CAD) and Records Management System (RMS) that was "built in-house" in the mid-1980s. While the system is reliable, it is difficult and sometimes not possible to make changes to the system that reflects the current needs of the Department. There are also concern about the long-term maintenance of the older software associated with these systems.

The purpose of this project is to purchase new software for our CAD and RMS. Items included in this replacement package would include modules for booking, records management, dispatch, field reporting, property and evidence management and crime analysis. This state of the art system, which will operate on an IP platform will allow the system to be accessible anywhere you can reach the internet. This approach will enhance the police dispatch center backup abilities. Other important outcomes of this project include access to "real time" crime data for crime response and analysis and enhanced access to critical information for officers responding to calls for service.

BUDGET CATEGORY: EQUIPMENT

Purchase Motorola PremierOne Application Software \$740,863

This Software will be the backbone of the CAD/RMS/MDC Replacement project.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$740,863.00	\$0.00	\$740,863.00
TOTAL PROJECT COSTS	\$740,863.00	\$0.00	\$740,863.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Goodyear

PROGRAM NAME: Prosecution Initiative

PROGRAM DESCRIPTION:

This continuation project will fund the salary of the Assistant City Prosecutor who will prosecute misdemeanor criminal, civil traffic, and municipal code and zoning cases with the goal of administering justice and advocating for victims' rights.

BUDGET CATEGORY: PERSONNEL

Assistant City Prosecutor – Full time **\$68,594/annually x 12 Mo. = \$68,594**

The Assistant City Prosecutor will prosecute misdemeanor criminal, civil traffic, and municipal code and zoning cases with the goal of administering justice and advocating for victims' rights.

BUDGET CATEGORY: FRINGE BENEFITS

Assistant City Prosecutor – Full time

Fixed Benefits \$10,194/annually x 12 Mo. = \$10,194

Variable Benefits 17.10% x \$68,594 = \$11,730

Fixed Benefits include: Health Insurance; Dental Insurance; Life Insurance; Workers Comp

Variable Benefits include: Retirement; Social Security; Medicare

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$56,197.00	\$12,397.00	\$68,594.00
Fringe Benefits	\$0.00	\$21,924.00	\$21,924.00
TOTAL PROJECT COSTS	\$56,197.00	\$34,321.00	\$90,518.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Mesa

PROGRAM NAME: CAD Wireless Network Encryption

PROGRAM DESCRIPTION:

The FBI CJIS Security policy requires that wireless communications between end user devices and the NCIC system be encrypted. The Mesa Police Department's present wireless data communication system used to communicate with patrol vehicles is not encrypted. To bring the system into compliance with the CJIS Security Policy requirements, the department needs to purchase and implement the equipment to encrypt the wireless data transmissions.

BUDGET CATEGORY: TRAVEL

System Installation and Training

Round Trip Airfare: 2 Staff x \$260 = \$520

Lodging: 2 Staff x 5 Nights x \$132/night = \$1,320

Per Diem: 2 Staff x 5 Days x \$59/day = \$590

Two Information Technology Architects will attend one-week training on the installation and on-going system administration for the encryption system. Training of two persons ensures that there is adequate support for 24x7 operation of the system.

BUDGET CATEGORY: EQUIPMENT

Communications Encryption Servers

2 Servers x \$15,300 = \$30,600

The servers will be installed to enable operation of the encryption software. The servers will provide failover operation to ensure the system functions 24x7.

Wireless System Interface Device

2 Devices x \$8,201 = \$16,402

These devices provide the interface between the communication encryption servers and the wireless network.

Firewall Device

1 Device x \$13,500 = \$13,500

The firewall will provide the network security to ensure the communication encryption system is not comprised by the wireless network.

Encryption Software

1 x \$120,000 = \$120,000

The encryption software provides for encrypting the communication messages from the CAD system to the patrol vehicles. It must be a component of the existing CAD system or integrate seamlessly with it.

BUDGET CATEGORY: SUPPLIES

Network Cables

1 x \$2,430 = \$2,430

The interconnection of the servers, wireless system interface devices and the firewall require miscellaneous cables and connectors to complete the installation successfully.

BUDGET CATEGORY: OTHER

Training

2 People x \$3,000 each = \$6,000

Combined Budget Narrative – Teresa Tschupp

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Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Training two IT personnel is essential to the installation and on-going support of the encryption system.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Travel	\$2,430.00	\$0.00	\$2,430.00
Equipment	\$180,502.00	\$0.00	\$180,502.00
Supplies	\$2,430.00	\$0.00	\$2,430.00
Other	\$6,000.00	\$0.00	\$6,000.00
TOTAL PROJECT COSTS	\$191,362.00	\$0.00	\$191,362.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Mesa

PROGRAM NAME: Digital Recorders for Public Safety Communications Center

PROGRAM DESCRIPTION:

The current recorders are past their expected life cycle and beginning to fail. This project is to acquire and implement a digital recording system to replace the old technology. This will allow the department to ensure quality recording of all 911 telephone calls and the associated radio calls as a primary function of the Communications Center.

BUDGET CATEGORY: EQUIPMENT

Master Recording Server **1 x \$25,300 = \$25,300**

The master server controls the channel recorder and radio interface.

120 Channel Recording Server **1 x \$58,600 = \$58,600**

The recording server provides channel recording capacity for the 911 call center, which processes over 1,300,000 calls annually.

120 Channel Redundant Recording Server **1 x \$28,500 = \$28,500**

The redundant recording server provides the necessary redundancy for performing the channel recording 24x7.

SAN Storage Device **1 x \$16,500 = \$16,500**

The SAN Storage Device provides storage capacity for the recordings.

Radio Communications Interface **1 x \$65,000 = \$65,000**

The radio communications interface provides the recorder system interface to the 800 MHz voice radio system. This enables reproduction of all recordings related to specific incidents in a more efficient manner.

System Software **1 x \$44,000 = \$44,000**

System software includes the recording license, ANI/ALI integration, ring counter and creation of stand-alone playback CD.

System User Software – Mentor **1 x \$25,800 = \$25,800**

System user software (mentor) provides for agent evaluator functionality, supervisor licensing and screen capture functionality.

BUDGET CATEGORY: SUPPLIES

15" LCD, 8 Port KVM **1 x \$3,000 = \$3,000**

This equipment provides the system administrator interface to the system utilizing existing rack space.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

One Year Maintenance Contract **1 x \$28,400 = \$28,400**

Combined Budget Narrative – Teresa Tschupp

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Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

The contract provides vendor support for 24-hour remote software support, equipment exchange service and on-site service 8-5 M-F.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$3,000	\$0.00	\$3,000
Equipment	\$263,700.00	\$0.00	\$263,700.00
Consultants/Contracts	\$28,400.00	\$0.00	\$28,400.00
TOTAL PROJECT COSTS	\$295,100.00	\$0.00	\$295,100.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Mesa

PROGRAM NAME: Technology Implementation or Improvement Programs

PROGRAM DESCRIPTION: The Mesa Police Department has three technology implementation or technology improvement programs to strengthen its crime fighting capability; (1) Implement electronic citation writing, (2) Implement a Pawn Management database and (3) Implement a Personnel Management database. Information technology technical resources are needed for the development, integration, testing and implementation of these projects.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

YR 1: \$202,956/annually

YR 2: \$202,957/annually

YR 3: \$202,957/annually

Computer programming consultants will develop, integrate, test and implement the Technology Implementation or Improvement Programs projects.

When the grant funds become available, the hourly rate and number of hours worked per week will be determined by contract employees. To complete the projects, the minimum number of programmers desired is one full-time and two part-time throughout three year grant period. Market rates may allow for additional contracted programmers.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Consultants/Contracts	\$608,870.00	\$0.00	\$608,870.00
TOTAL PROJECT COSTS	\$608,870.00	\$0.00	\$608,870.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Peoria

PROGRAM NAME: Community Policing

PROGRAM DESCRIPTION:

Current economic times have resulted in a 15.5% decrease in the budget allocation for police officer overtime. With the requested JAG award, the Peoria Police Department will be able to maintain policing efforts such as saturating identified areas of crime, targeting career criminals, and assisting investigators in locating and arresting wanted suspects. Funds would also be used to continue the partnership with the Peoria Unified School District and our School Resource Officer program, enhancing our relationship with children in the community.

BUDGET CATEGORY: PERSONNEL

Police Officers – \$120,000 OT/ average OT Rate = \$48/ Approx 2,500 hours

The average overtime rate for a police officer is \$48/hour. The requested funding will provide approximately 2,500 hours of overtime to continue our policing efforts in the community.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$120,000.00	\$0.00	\$120,000.00
TOTAL PROJECT COSTS	\$120,000.00	\$0.00	\$120,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Peoria

PROGRAM NAME: Crime Analysis

PROGRAM DESCRIPTION:

Crime analysis software is an investigative tool that assists the City of Peoria Police Department's strategic planning section in timely planning and research activities, analyzing and projecting crime trends, and neighborhood livability. Grant funding will be utilized for crime analysis software and hardware upgrades along with any associated training. The software will assist us in enhancing, refining and reviewing new methods, using Statistical Reporting, Crime Analysis, and Grid Immersion Analysis. Identifying and projecting crime trends directly impact community livability and the redeveloping of neighborhoods. With enhanced analysis we are able to provide community education, facilitate the identification and prevention of crime and disorder through strategic problem solving to improve community safety and livability of neighborhoods. Through this community relationship, appropriate levels of services can be identified, developed, and modified to meet the changing needs of the community.

BUDGET CATEGORY: EQUIPMENT

Crime Analysis Software

Software = \$20,000

Crime analysis software will be purchased to enhance the department's reporting forecasting capabilities of crime trends within the City of Peoria. This enhancement will assist the department in crime prevention and in the improvement of neighborhood livability.

Hardware for Crime Analysis

Hardware = \$5,000

Hardware will be purchased that has the specific equipment necessary to enhance specialized crime analysis.

BUDGET CATEGORY: OTHER

Software Training

Software Training = \$14,778

Crime analysis software training will be provided to assist in producing analytical crime trends and forecasts.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$25,000.00	\$0.00	\$25,000.00
Other	\$14,778.00	\$0.00	\$14,778.00
TOTAL PROJECT COSTS	\$39,778.00	\$0.00	\$39,778.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Phoenix

PROGRAM NAME: Community Prosecution Expansion Project

PROGRAM DESCRIPTION:

Two (s) Community Prosecutor positions and two (2) Community Prosecution Specialist positions for three years to work in targeted neighborhoods to address neighborhood specific problems in collaboration with community action officers, crime free multi-housing officers, crime abatement detectives, code enforcement teams, community organizations, businesses, schools, non-profits, and faith-based organizations.

BUDGET CATEGORY: PERSONNEL

Assistant City Prosecutor, Attorney III – Full time

\$107,078/annually x 12 Mo. = \$107,078

\$114,566/annually x 12 Mo. = \$114,566

\$122,566/annually x 12 Mo. = \$122,595

Total Salary = \$344,239

The Assistant City Prosecutor, Attorney III (Community Prosecutor) will be assigned to a Phoenix Police Precinct and a select targeted neighborhood to conduct a neighborhood assessment, develop long-term solutions with collaborative partners, provide training and education, and prosecute civil forfeitures, civil abatements, and criminal cases.

Assistant City Prosecutor, Attorney III – Full time

\$107,078/annually x 12 Mo. = \$107,078

\$114,566/annually x 12 Mo. = \$114,566

\$122,566/annually x 12 Mo. = \$122,595

Total Salary = \$344,239

The Assistant City Prosecutor, Attorney III (Community Prosecutor) will be assigned to a Phoenix Police Precinct and a select targeted neighborhood to conduct a neighborhood assessment, develop long-term solutions with collaborative partners, provide training and education, and prosecute civil forfeitures, civil abatements, and criminal cases.

Administrative Assistant II – Full time

\$69,805/annually x 12 Mo. = \$69,805

\$74,672/annually x 12 Mo. = \$74,672

\$79,893/annually x 12 Mo. = \$79,893

Total Salary = \$224,370

The Administrative Assistant II (Community Prosecution Specialist) will be responsible for managing Community Prosecution projects around the city, organizing community meetings, keeping the community informed of pending cases, arranging community participation in court, and providing training and education.

Administrative Assistant II – Full time

\$69,805/annually x 12 Mo. = \$69,805

\$74,672/annually x 12 Mo. = \$74,672

\$79,893/annually x 12 Mo. = \$79,893

Total Salary = \$224,370

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

The Administrative Assistant II (Community Prosecution Specialist) will be responsible for managing Community Prosecution projects around the city, organizing community meetings, keeping the community informed of pending cases, arranging community participation in court, and providing training and education.

Total Personnel Costs = \$1,137,218

BUDGET CATEGORY: FRINGE BENEFITS

Assistant City Prosecutor, Attorney III – Full time

Fixed Benefits \$18,720/annually x 3 years = \$56,160

Fixed Benefits (MDF) \$1,506 x 2 years = \$3,012

Variable Benefits .2452 x \$107,078 = \$26,256

Variable Benefits .2452 x \$114,566 = \$28,092

Variable Benefits .2452 x \$122,595 = \$30,060

Total Benefits = \$143,580

Fixed Benefits include: Family Health Insurance; Family Dental Insurance; Transportation; Communication; Management Development Funds

Variable Benefits include: FICA; Life Insurance; Unemployment; Medicare; Reduced Transit Fare; Deferred Compensation; Educational Reimbursement; Industrial Insurance; Retirement System/Pension

Assistant City Prosecutor, Attorney III – Full time

Fixed Benefits \$18,720/annually x 3 years = \$56,160

Fixed Benefits (MDF) \$1,506 x 2 years = \$3,012

Variable Benefits .2452 x \$107,078 = \$26,256

Variable Benefits .2452 x \$114,566 = \$28,092

Variable Benefits .2452 x \$122,595 = \$30,060

Total Benefits = \$143,580

Fixed Benefits include: Family Health Insurance; Family Dental Insurance; Transportation; Communication; Management Development Funds

Variable Benefits include: FICA; Life Insurance; Unemployment; Medicare; Reduced Transit Fare; Deferred Compensation; Educational Reimbursement; Industrial Insurance; Retirement System/Pension

Administrative Assistant II – Full time

Fixed Benefits \$13,660/annually x 3 years = \$40,980

Variable Benefits .2452 x \$69,805 = \$17,116

Variable Benefits .2452 x \$74,672 = \$18,310

Variable Benefits .2452 x \$79,893 = \$19,590

Total Benefits = \$95,996

Fixed Benefits include: Family Health Insurance; Family Dental Insurance

Variable Benefits include: FICA; Life Insurance; Unemployment; Medicare; Reduced Transit Fare; Deferred Compensation; Educational Reimbursement; Industrial Insurance; Retirement System/Pension

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Administrative Assistant II – Full time

Fixed Benefits \$13,660/annually x 3 years = \$40,980

Variable Benefits .2452 x \$69,805 = \$17,116

Variable Benefits .2452 x \$74,672 = \$18,310

Variable Benefits .2452 x \$79,893 = \$19,590

Total Benefits = \$95,996

Fixed Benefits include: Family Health Insurance; Family Dental Insurance

Variable Benefits include: FICA; Life Insurance; Unemployment; Medicare; Reduced Transit Fare; Deferred Compensation; Educational Reimbursement; Industrial Insurance; Retirement System/Pension

Total Fringe Benefits Costs = \$479,152

BUDGET CATEGORY: SUPPLIES

Computer, Office & Presentation supplies \$235.6/month x 36 mo. = \$8,482

Costs to cover computer, office and presentation supplies to include printer toner cartridges, paper, jump drives for presentations, and Post-it bulletin boards for meetings.

Laptop Computers \$2,000/per unit x 4 units = \$8,000

Costs to purchase laptop computers for portable computer access for each of the Community Prosecutors and Community Prosecution Specialists while working at offsite locations.

Printers \$300/per unit x 4 units = \$1,200

Costs to purchase printers for each of the Community Prosecutors and Community Prosecution Specialists to use to print materials related to their cases and projects.

Software licenses \$500/per year x 3 years = \$1,500 x 4 positions = \$6,000

Costs to purchase software license printers for each of the Community Prosecutors and Community Prosecution Specialists to use in their daily job duties.

Scanners \$600/per unit x 2 units = \$1,200

Costs to purchase scanners for each of the Community Prosecution Specialists to use to scan case and project related materials.

Portable Projector \$900/per unit x 1 unit = \$900

Costs to purchase a portable projector for the Community Prosecutors and Community Prosecution Specialists to use for community education and training presentations.

Digital Camera \$390/per unit x 1 unit = \$390

Costs to purchase a digital camera for the Community Prosecutors and Community Prosecution Specialists to use to take pictures of problem properties and for projects.

Total Supply Costs = \$26,172

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Aircards $\$55/\text{month} \times 36 \text{ mo.} = \$1,980 \times 4 \text{ positions} = \$7,920$

Costs to cover aircards for wireless laptop access for Community Prosecutors and Community Prosecution Specialists to have internet access to conduct work at offsite locations in the community.

Cell phone service plan $\$32/\text{month} \times 36 \text{ mo.} = \$1,152 \times 2 \text{ positions} = \$2,304$

Costs for a cell phone service plan for the Community Prosecution Specialists to communicate while working in the community.

Total Contracts/Consultants Costs = \$10,224

BUDGET CATEGORY: OTHER

Brochures & Flyers $\$50/\text{month} \times 36 \text{ mo.} = \$1,800$

Costs to print full color tri-fold brochures and flyers to hand out at community presentations and meetings.

Total Other Costs = \$1,800

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$1,137,218.00	\$0.00	\$1,137,218.00
Fringe Benefits	\$479,152.00	\$0.00	\$479,152.00
Supplies	\$26,172.00	\$0.00	\$26,172.00
Consultants/Contracts	\$10,224.00	\$0.00	\$10,224.00
Other	\$1,800.00	\$0.00	\$1,800.00
TOTAL PROJECT COSTS	\$1,654,566.00	\$0.00	\$1,654,566.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Phoenix Police Department

PROGRAM NAME: Police Custom Software Development

PROGRAM DESCRIPTION:

The Phoenix Police Department currently supports over 4,000 workstations and over 5,000 customers. These workstations support everything from 911 to payroll. The Department has experienced tremendous growth in the last few years and is struggling to adequately support the information flow necessary to support an organization of this size. The funding provided through this program will allow the Phoenix Police Department to utilize external resources in the form of contract software analyst and developers in providing much needed solutions in the area of evidence management, equipment/fleet management, code enforcement, training management, performance management, and in a much needed evaluation of its current operation records management system.

A project manager and systems analyst will provide a review of the specific areas of need and determine the best solutions. These solutions are expected to be a mixture of software development to meet needs unique to a law enforcement agency the size of the Phoenix Police Department as well as identification of solutions which can be purchased and implemented by contract staff. Upon completion of each area of concern a project report will be produced identifying the appropriate course of action and additional consulting staff will be brought in to implement the recommended solutions. While the Department already has a staff of software developers they are focused on supporting existing technology and are unable to perform the work necessary to move the organization forward in this area. Contract staff will be hired to develop custom software and implement acquired software based on the recommendations of the project manager. The end result of this project will be an organization that is utilizing the best technology possible to meet its information sharing needs as well as having identified a path for future enhancements.

BUDGET CATEGORY: EQUIPMENT

Intranet server

1 x \$65,000 = \$65,000

To enable citywide access for LE Officers to secure operations orders; personnel software and communication needs.

Data integrity protection & diagnostic tools

1 x \$20,000 = \$20,000

Tools used to protect the integrity of data accessed by LE Officers; diagnostic tools to determine any problems accessing data needed by LE Officers.

Test web server

1 x \$65,000 = \$65,000

Server is necessary to test all software and any possible impacts to other software/environment before rolling out to LE Officers.

Virtual environment software

1 x \$55,000 = \$55,000

Software to allow development and testing to occur in multiple OS environments; necessary since Phoenix PD has multiple OS environments rolled out in the field.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

User Interface software

1 x \$25,000 = \$25,000

Software to enable developers to create custom, graphical interfaces for LE Officers; will help create easier to use, more intuitive use of software.

New SQL server

1 x \$65,000 = \$65,000

To enable better more efficient tracking of crime data statistics; a new server will create a more stable, robust environment which will allow the use of real time data feeds.

SQL license upgrade

1 x \$35,000 = \$35,000

To enable developers to use the most recent upgrade available and all the tools associated with the current version.

Security software

1x \$65,000 = \$65,000

To enhance our current security environment in the prevention of security breaches; protect criminal history information.

Virtual mapping software

1 x \$15,000 = \$15,000

To enable mapping in all LE Officers vehicles; used for statistical graphical representation of high crime areas; allows LE Officers targeting of high crime area.

BUDGET CATEGORY: SUPPLIES

Developer licenses

12 x \$4,500 = \$54,000

To ensure all developers have current tools and licenses for creating customer software.

Replacement PC's for developers

12 x \$3,000 = \$36,000

To upgrade current PCs for developers, the current PCs are under spec for IT development standards leading to programs crashing and slow response times.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Consulting services 5,627 project hrs x approximately \$28.43/hr = \$160,000 (rounded)

Services are to provide project planning, acquisition, and development of custom software in support of evidence management project manager & IT consultant.

Consulting services 1,900 project hrs x approximately \$28.43/hr = \$54,041 (rounded)

Services are to provide project planning, acquisition, and development of custom software in support of training records project manager & IT consultant.

Consulting services 5,627 project hrs x approximately \$28.43/hr = \$160,000 (rounded)

Services are to provide project planning, acquisition, and development of custom software in support of equipment/fleet management project manager & IT consultant.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Consulting services 11,254 project hrs x approximately \$28.43/hr = \$319,976 (rounded)

Services are to provide project planning, acquisition, and development of custom software in support of code enforcement project manager & IT consultant.

Consulting services 3,727 project hrs x approximately \$28.43/hr = \$105,983 (rounded)

Services are to provide project planning, acquisition, and development of custom software in support of patrol recap project manager & IT consultant.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$410,000.00	\$0.00	\$410,000.00
Supplies	\$90,000.00	\$0.00	\$90,000.00
Consultants/Contracts	\$800,000.00	\$0.00	\$800,000.00
TOTAL PROJECT COSTS	\$1,300,000.00	\$0.00	\$1,300,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Phoenix Police Department

PROGRAM NAME: e-Citation

PROGRAM DESCRIPTION

The Phoenix Police Department currently produces 105,000 citations annually. The E-citation project will provide 1st responders with software and hardware which will allow for the creation and distribution of citation data electronically. In the current environment citations are hand written by officers and submitted for processing. This includes outsourcing the documents for data entry, and distribution of the data to the courts system for prosecution and to the police department for statistical analysis and productivity analysis. Handwritten documents can be subject to interpretation of spellings of critical information such as names, license plate numbers, and charges. The current method can result in incorrect action being taken for individual citations as well as incorrect assumptions regarding productivity and crime statistics. The implementation of e-citation will provide the recipient of the citation with a professional, easy to read product. It will allow the information to be distributed to all necessary end users near real time, and greatly improve the quality of the information collected. This technology, new to the Phoenix Police Department, will be implemented by leveraging mobile data computers already present in patrol vehicles. It will also leverage software available from the State of Arizona at no cost, allowing this project to move forward by adding printers and scanners to the vehicles. The funding provided will also allow for the use of consultants to support the project through its initial implementation, allowing the project to progress without placing an additional burden on already depleted technology staff.

BUDGET CATEGORY: SUPPLIES

Portable Printers **\$400/each x 1,000 = \$400,000**

Printers are to be utilized by 1st responders in order to deliver citations in the field.

Portable Magnetic Strip Reader **\$100/each x 1,000 = \$100,000**

Costs are to provide duplicates of computer evidence for forensic analysis, and to provide copies to prosecutors for use in trials.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Consultant **2,240 project hours x approximately \$44.64/hr = \$100,000 (rounded)**

System design/implementation consultant

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$500,000.00	\$0.00	\$500,000.00
Consultants/Contracts	\$100,000.00	\$0.00	\$100,000.00
TOTAL PROJECT COSTS	\$600,000.00	\$0.00	\$600,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Phoenix

PROGRAM NAME: Electronic Prosecutor Records Organization (ePRO) Disaster Recovery and Retention Technology Improvement Program

PROGRAM DESCRIPTION: Obtain technology equipment for electronic copies of all evidence to be placed on an off-site secure server for defense attorneys to retrieve and upload discovery via password protected link to a website. Develop case notes and work lists screens for the Electronic Prosecutor Records Organization (ePRO) project to electronically document and track all case related work for the approximately 40,000 criminal cases prosecuted in the Phoenix Municipal Court each year.

BUDGET CATEGORY: EQUIPMENT

IT Network Server

1 Server x \$14,552 = \$14,552

Network server will be installed at the Phoenix Prosecutor's Office's offsite secure location, Extreme Zone in Scottsdale, to enable integrated evidence disclosure and data sharing between the Prosecutor's Office and defense attorneys.

IT Storage Area Network (SAN)

1 SAN x \$30,000 = \$30,000

The Storage Area Network will be for the secure management of the replicate back up system for the electronic records and the web-based disclosure process. The SAN will also provide an automated content retention and disposition of records and create repeatable e-Discovery processes.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Network Engineer – Consultant

160 hours x \$175/hr = \$28,000

Network engineer consultant will install, configure, test, and implement the hardware and software to enable the Prosecutor's Office to respond quickly and securely disclose evidence to defense attorneys and the replicate back up system for all Prosecutor's Office records and data. Network engineer contract will be awarded using existing city contract vendors.

Computer Programmer – Consultant

376 hours x \$125/hr = \$47,000

Computer programmer consultant will scope, design, test and implement the programming solution required for encryption, the disaster recovery system and plan, the records retention plan, and to expand the interface with the Phoenix Police Department. Programmer contract will be awarded using existing city contract vendors.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$44,552	\$0.00	\$44,552
Consultants/Contracts	\$75,000	\$0.00	\$75,000
TOTAL PROJECT COSTS	\$119,552	\$0.00	\$119,552

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Phoenix Fire Department

PROGRAM NAME: Crisis Response Units

PROGRAM DESCRIPTION: The Phoenix Fire Department's Crisis Response (CR) Units are automatically dispatched or special requested by Public Safety Personnel to provide on scene crisis intervention and victim assistance. CR units provide assistance to customers/victims/witnesses, thus allowing Public Safety Personnel to focus on their required duties. CR units often remain on scene assisting customers/victims/witnesses with resources and referrals, thus allowing Public Safety Personnel a more expedient return to service.

BUDGET CATEGORY: PERSONNEL

Victim Assistance Crisis Interventionist- part time \$19,925.50 annually x 2 years = \$39,851.

The part time responder position works varied 12-hour shifts to cover staffing on a Crisis Response Unit 24/7. Crisis Responders provide on scene crisis intervention and victim assistance. Responders make referrals for long-term case management; offer various resources; transportation; and advocacy assistance. The CR crews are a liaison between Public Safety Personnel and patients, victims, witnesses, family or friends.

Victim Assistance Crisis Interventionist- part time \$19,925.50 annually x 2 years = \$39,851.

The part time responder position works varied 12-hour shifts to cover staffing for a Crisis Response Unit 24/7. Crisis Responders provide on scene crisis intervention and victim assistance. Responders make referrals for long-term case management; offer various resources; transportation; and advocacy assistance. The CR crews are a liaison between Public Safety Personnel and patients, victims, witnesses, family or friends.

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Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

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Crisis Response Supervisor- Full time \$57,283.20 annually x 2 years = \$114,566.40.

The Crisis Response Supervisor will provide on-scene/on call support and supervision to part time and volunteer responders staffing the CR units. The CR supervisor will cover shifts as needed and assist with providing direct services. The CR supervisor will be the liaison between Public Safety Personnel and the CR crews. CR supervisors are responsible for Coordinating responses and promoting use of the CR units. CR supervisors will monitor paperwork and make referrals as necessary with collaborating agencies.

BUDGET CATEGORY: FRINGE BENEFITS

Victim Assistance Crisis Interventionist- part time

Variable fringe 9.06% x 19,925.50 = \$1,805.25 x 2 years = \$3,610.50

Variable fringe includes FICA, Medicare, unemployment insurance and workman's compensation.

Victim Assistance Crisis Interventionist- part time

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Maricopa County 2009 Local Justice Assistance Grant (Recovery)

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Budget Narrative

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Victim Assistance Crisis Interventionist- part time

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Variable fringe includes FICA, Medicare, unemployment insurance and workman's compensation.

Crisis Response Supervisor- Full time

Variable fringe 26.56% x \$57,283.20 = \$15,214.42 x 2 years = \$30,428.84

Benefits include: retirement, FICA, basic life, unemployment, deferred compensation, disability, workman's compensation and Medicare.

Fixed fringes \$13,656.38 annually x 2 years = \$27,312.76

Benefits include: medical insurance and dental insurance

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
A. Personnel	\$433,374.40	\$0.00	\$433,374.40
B. Fringe Benefits	\$86,625.60	\$0.00	\$86,625.60
TOTAL PROJECT COSTS	\$520,000.00	\$0.00	\$520,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Phoenix

PROGRAM NAME: Police Department Software Upgrades

PROGRAM DESCRIPTION:

The Phoenix Police Department currently supports over 4,000 workstations and over 5,000 customers. These workstations support everything from 911 to payroll. The current environment includes older software technology that prevents the organization from moving forward with readily available tools that will increase both the efficiency and effectiveness of its operation. The funding provided through this program will allow the Phoenix Police Department to update many of its software tools, add new tools and utilize experts in the field to insure that these products are implemented to their fullest advantage. There are five separate projects included in this program: Upgrade of Servers to Microsoft Windows Server 2008 Enterprise, Implementation of Microsoft System Center Operations Manager 2007, ESRI GIS Implementation, Upgrade of Microsoft Exchange, and Microsoft SharePoint.

BUDGET CATEGORY: EQUIPMENT

ESRI GIS Implementation Project; GIS Server **1 x \$7,850 = \$7,850**

Server for ArcGIS software project. This server will be support access to the GIS data.

ESRI GIS Implementation Project; GIS Server **1 x \$9,150 = \$9,150**

This server will house the GIS database.

Implementation of Operations Manager Project; IT Operations Management Server

1 x \$8,450 = \$8,450

Hardware in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Microsoft SharePoint Project; Web Interface Server **1 x \$7,300 = \$7,300**

Server to Support Web Interface for SharePoint.

Microsoft SharePoint Project; Shared Applications Server **1 x \$8,450 = \$8,450**

Server to support SharePoint Application.

Microsoft SharePoint Project; Shared Applications Database Server

1 x \$8,450 = \$8,450

Server to support SharePoint Databases.

Microsoft SharePoint Project; Advanced Search Software **1 x \$5,632 = \$5,632**

Software to allow advanced search functionality in SharePoint.

BUDGET CATEGORY: SUPPLIES

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GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

ESRI GIS Implementation Project; GIS Data Development Software 3 x \$809 = \$2,427

Tools to allow development on customer interface to ArcGIS data.

ESRI GIS Implementation Project; GIS Backup Software 1 X \$400 = \$400

Backup software necessary to backup the data on the ArcGIS server.

ESRI GIS Implementation Project; GIS Data Backup Software 1 x \$400 = \$400

Backup software necessary to backup the data on the database server.

ESRI GIS Implementation Project; GIS Database Server Software 2 x \$3,994 = \$7,988

Software needed for the ArcGIS database server in support of the database.

ESRI GIS Implementation Project; GIS Server Operating System

1 X \$1,640.85 = \$1,640.85

Operating system software required for the ArcGIS server.

ESRI GIS Implementation Project; GIS Database Operating System

1 X \$1,640.85 = \$1,640.85

Operating system software required for ArcGIS database server.

Implementation of Operations Manager Project; Operations Management Software

1 X \$4,115 = \$4,115

Hardware in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Implementation of Operations Manager Project; Operations Management Software

2 X \$400 = \$800

Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Implementation of Operations Manager Project; Operations Management Software

30 X \$109.33 = \$3,279.90

Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Implementation of Operations Manager Project; Operations Management Software

2 X \$921.88 = \$1,843.76

Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Implementation of Operations Manager Project; Operations Management Software

1 X \$404.23 = \$404.23

Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Implementation of Operations Manager Project; Operations Management Software

1 X \$1,640.85 = \$1,640.85

Operations Management Software: Software in support of Operations Manager. This product will allow for accurate and easily accessible information regarding system use as well as other administrative capabilities.

Microsoft SharePoint Project; Administration Tools Software 1 X \$4,335 = \$4,335

Administration Tools for SharePoint.

Microsoft SharePoint Project; Interface Development Software 1 X \$4,335 = \$4,335

Tools utilized to develop customer interface to SharePoint.

Microsoft SharePoint Project; Backup Software

1 x \$400 = \$400

Backup Software for SharePoint.

Microsoft SharePoint Project; Interface Development Software 2 X \$1,300 = \$2,600

Tools utilized to develop customer interface to SharePoint.

Microsoft SharePoint Project; Info Sharing User License 4,000 x \$117 = \$468,000

License required per customer utilizing SharePoint.

Microsoft SharePoint Project; Info Sharing Software

1 x \$3,079 = \$3,079

SharePoint Software to support information sharing in the organization.

Microsoft SharePoint Project; Database Management Software

2 x \$3,994 = \$7,988

Database software for SharePoint.

Microsoft SharePoint Project; Interface Development Server 3 x \$1,460.85 = \$4,922.55

Tools utilized to develop customer interface to SharePoint.

Upgrade Exchange Project; Communication Server Software 4 x \$1,500 = \$6,000

Server software. This software provides email, contacts, scheduling, and task management. This upgraded version of the software will allow all members of the organization to utilize these tools, greatly improving information sharing capabilities.

Upgrade Exchange Project; Communication Software Licenses 4,000 x \$47 = \$188,000

License needed per customer in order to access Exchange.

Upgrade Exchange Project; Computer Server Software License

30 x \$1,640.85 = \$49,225.50

This software will be applied to 30 critical servers in order to get them on a version of operating system that is being maintained by Microsoft in regards to support and security. This product will allow critical systems to be more closely managed.

Upgrade Exchange Project; Computer Server Client License 3,500 x \$20.30 = \$71,050

A device client license is necessary for every device that will utilize information stored on a server running Windows 2008 ENT.

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

All 5 Projects **\$160,251 of supplies x 5 people x 2 years = \$1,602.51**

Office Supplies utilized directly in support of all five projects.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

All 5 Projects; Project Development Consultant(s)

7,200 project hours x approximately \$53.47/hr = \$385,000 (rounded)

Contract staff hired for project development and implementation on all five software upgrade projects.

BUDGET CATEGORY: OTHER

ESRI GIS Implementation Project; IT Training **2 classes x \$1,000 = \$2,000**

GIS Server Maintenance: Classes necessary for staff to maintain products after consultants are no longer available.

ESRI GIS Implementation Project; IT Training **2 classes x \$8000 = \$1,600**

GIS Web Admin: Classes necessary for staff to maintain products after consultants are no longer available.

ESRI GIS Implementation Project; IT Training **3 classes x \$1,000 = \$3,000**

GIS Maintenance: Classes necessary for staff to maintain products after consultants are no longer available.

Microsoft SharePoint Project; IT Training **1 class x \$15,000**

Police Info Sharing: Training so that staff can maintain system after contract staff have completed implementation.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$55,282.00	\$0.00	\$55,282.00
Supplies	\$838,118.00	\$0.00	\$838,118.00
Consultants/Contracts	\$385,000.00	\$0.00	\$385,000.00
Other	\$21,600.00	\$0.00	\$21,600.00
TOTAL PROJECT COSTS	\$1,300,000.00	\$0.00	\$1,300,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: City of Scottsdale

PROGRAM NAME: Scottsdale City Court Auto Caller/Dialer Telephone Messaging System

PROGRAM DESCRIPTION:

Phone messaging system will be utilized to automatically call court defendants on a daily basis to notify them of pending court dates, payment due dates, pending actions, or to leave personalized messages specific to certain case types or by individual cases. The messaging system is capable of operating 24/7 and making 60 plus phone calls per hour. The system is also capable of sending messages in different languages and sending email and text messages.

BUDGET CATEGORY: SUPPLIES- Total costs: \$4,510

PC based auto caller/dialer; \$3,740- Utilized to automatically call or send messages to court defendants to notify them of pending court and payment dates and or pending actions.

Personal computer; \$770- Auto caller/dialer is a PC based product which requires dedicated computer.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS- Total Costs: \$4,990

Computer Programming Consultant; 10 hours x \$100 per hour = \$1,000- Programming necessary to extract data from court case management system, create calling list, and import list to auto caller/dialer. Lease two (2) dedicated phone lines for auto caller/dialer; 2 lines at \$45 per line per month x 36 months- program duration = \$3,240.

Contract with vendor for equipment hardware/software support; Vendor annual support contract \$250 per year x 3 years- program duration = \$750.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$4,510.00	\$0.00	\$4,510.00
Consultants/Contracts	\$4,990.00	\$0.00	\$4,990.00
TOTAL PROJECT COSTS	\$9,500.00	\$0.00	\$9,500.00

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GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Surprise

PROGRAM NAME: Traffic Enforcement Technology Enhancements

PROGRAM DESCRIPTION: The funding for this program will expand the technology for the traffic unit, by supplying four video camera systems that can be used by the motorcycle officers while conducting traffic enforcement and investigations. These video systems will capture the officer's contact with citizens during both civil and criminal contacts and investigations. The Mobile License Plate Reader will provide officers with an exceptional tool to serve as a force multiplier by allowing numerous directional readers to be deployed in a vehicle. The plate reader will provide information related to stolen vehicle, suspended registrations and registration alerts.

BUDGET CATEGORY: EQUIPMENT

Video Cameras

4 Video Camera systems x \$8,000 = \$32,000

Video camera systems will be used by motorcycle traffic officers to enable them to capture civil and criminal traffic contacts and investigations. This video evidence will aid in the prosecution of related crimes and traffic violation. Currently no video evidence of crimes such as DUI can be captured by officers in these assignments.

Mobile License Plate Reader

1 plate reader system @ \$25,194

The mobile license plate reader system will be deployed allowing for multiple directional viewers to capture license plate information. This will identify stolen vehicles, suspended registrations and registration alerts such as AMBER abducted children alerts.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$57,194.00	\$0.00	\$57,194.00
TOTAL PROJECT COSTS	\$57,194.00	\$0.00	\$57,194.00

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GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Tempe Police Department

PROGRAM NAME: Crime Reduction Initiative

PROGRAM DESCRIPTION: Current and projected economic realities have forced the Department to identify 24 sworn positions for elimination, as well as lose the funding source for 2 School Resource Officer positions. The Department has already submitted a grant application with the US Department of Justice COPS Hiring Recovery Program (CHRP) to save the positions identified for elimination. A stipulation of the COPS grant is funding can only be used for base salaries. The personnel in these positions are tenured employees who receive pay higher than a base officer position. The Department is seeking JAG funding to fill the gap of base salaries to actual salaries.

BUDGET CATEGORY: PERSONNEL

Police Officer base salary: $\$28,644 \times 2080 \text{ hours} = \$59,580$

Police Officer salary after 7 years with the Department: $\$36,850 \times 2080 \text{ hours} = \$76,648$

The gap the Department is seeking to fill with JAG funding totals $\$17,068 \times 26 \text{ police officer positions} = \$443,768$

BUDGET CATEGORY: FRINGE BENEFITS

- Social Security/Medicare (FICA): 7.65%
 $\$443,768 \times 7.65\% = \$33,948.25$
- Police Retirement at 25.25%
 $\$443,768 \times 25.25\% = \$112,051.42$

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$443,768.00	\$0.00	\$443,768.00
Fringe Benefits	\$66,655.00	\$79,344.67	\$145,999.67
TOTAL PROJECT COSTS	\$510,423.00	\$79,344.67	\$589,767.67

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Tolleson Police Department

PROGRAM NAME: Real Time Field Report Writing Project

PROGRAM DESCRIPTION: The software will enable field officers to complete incident and offense reports in the field using their laptop computer as the input terminal. The software will have the capability of pre-populating many of the report form fields and the officer can select the appropriate pre-populated information. The new software coupled with report writing procedures will improve the effectiveness, efficiency, and accuracy of the report writing, as well as improving the quality and timeliness of data.

BUDGET CATEGORY: EQUIPMENT

Law Forms Software	\$24,070.00
Applicable tax	\$ 1,998.00
Total Equipment Request	\$26,068.00

Software will be installed into the CAD/RMS and will be available to mobile units and desk top computers of authorized police personnel. The software package is proprietary to our current System and is an added feature to the CAD/RMS.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Maintenance – Maintenance Agreement

Costs for the installation and maintenance of the software.

$$1 \times \$ 6,852.00 = \$6,852$$

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$26,068	\$0.00	\$26,068.00
Consultants/Contracts	\$6,852	\$0.00	\$6,852
TOTAL PROJECT COSTS	\$32,920.00	\$0.00	\$32,920.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Adult Probation

PROGRAM NAME: Community Restitution Program

PROGRAM DESCRIPTION:

The purpose of the Community Restitution Program is to provide court-ordered and statutorily mandated community projects for probationers. This is in keeping with the concept of Restorative Justice. Community Restitution assists the community and its neighborhoods in their recovery from the financial and emotional harm caused by crime. Community Restitution also allows probationers to give back to and help “restore” the community that was harmed by their crimes.

BUDGET CATEGORY: PERSONNEL

Surveillance Officer – Full Time - \$38,628 annually x 36 mos. = \$115,884

Surveillance Officer – Full Time - \$38,649 annually x 36 mos. = \$115,947

These Surveillance Officer positions will assist the program manager with developing agency partnerships, verifying agency information and compliance with program requirements, developing community projects, coordinating assignments of projects, supervising probationers performing these community restitution projects, and maintaining the database of community restitution hours earned by each probationer.

BUDGET CATEGORY: FRINGE BENEFITS

Surveillance Officer – Full time – Fixed Benefits = \$7,450 annually x 3 years = \$22,350.00

Variable Benefits = 16.9% x \$38,628 = \$6,528.11 x 3 Years =

\$19,584.32

Surveillance Officer – Full time – Fixed Benefits = \$7,450 annually x 3 years = \$22,350.00

Variable Benefits = 16.9% x \$38,649 = \$6,531.68 x 3 Years =

\$19,595.04

Fixed Benefits include: Medical Insurance, Dental Insurance, Vision Care

Variable Benefits include: FICA, Retirement, Long Term Disability

BUDGET CATEGORY: INDIRECT COSTS

Adult Probation calculates its indirect cost rate based the Federal A-87 indirect cost guidelines. The indirect cost rate is audited annually by the Arizona Auditor General’s Office as part the Federal Single Audit Act. Adult Probation’s internal Administrative and Information Technology costs make up half of the 9.1% indirect rate and Maricopa County’s internal service departments make up the other half.

\$315,710.36 x 9.1% = \$28,729.64

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GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$231,831.00	\$0.00	\$231,831.00
Fringe Benefits	\$83,879.36	\$0.00	\$83,879.36
Indirect Costs	\$28,729.64	\$0.00	\$28,729.64
TOTAL PROJECT COSTS	\$344,440.00	\$0.00	\$344,440.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Attorney

PROGRAM NAME: Gun Violence Prosecution

PROGRAM DESCRIPTION: Specialized prosecutor will focus efforts on reducing gun related violence by identifying and vigorously prosecuting habitual and repeat gun violence offenders. Further, this specialized prosecutor will seek lengthy prison and/or jail sentences for those convicted of gun related violent crimes.

BUDGET CATEGORY: PERSONNEL

Prosecutor – Full time $\$90,870/\text{annually} \times 3 \text{ years} = \$272,610$

Research and analyze legal issues using both computerized legal research and hard copy tools. Compose memoranda and pleadings regarding legal issues of concern as needed in assigned cases. Interview witnesses regarding facts as needed in prosecution of the case(s). Conduct trials and present oral argument as needed. Negotiate settlement agreements as needed in prosecution of cases. Discuss and present analysis of legal issues. Data entry of case information into County Attorney Information System and filing of minute entries on cases assigned.

BUDGET CATEGORY: FRINGE BENEFITS

Prosecutor – Full time

Fixed Benefits $\$7,045/\text{annually} \times 3 \text{ Years} = \$21,134$

Variable Benefits $7.11\% \times \$90,870/\text{Year} \times 3 \text{ Years} = \$19,383$

Total Benefits = \$40,517

Fixed Benefits include: Medical Insurance; Dental Insurance; Vision Care;

Variable Benefits include: FICA; Basic Life; Unemployment; Medicare; Long-Term Disability; Retirement

BUDGET CATEGORY: INDIRECT COSTS

Indirect Costs are calculated as 10% of direct program expenses.

$10\% \times \text{base of } \$313,127 = \$31,313$

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$272,610.00	\$0.00	\$272,610.00
Fringe Benefits	\$40,517.00	\$0.00	\$40,517.00
Indirect Costs	\$31,313.00	\$0.00	\$31,313.00
TOTAL PROJECT COSTS	\$344,440.00	\$0.00	\$344,440.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Justice Systems Information & Planning

PROGRAM NAME: JAG Grant Administration

PROGRAM DESCRIPTION:

Maricopa County intends to contract with **Grant Administrator** to oversee and coordinate the stringent reporting requirements for this grant. Although grant funds are available for four years, it is anticipated that the majority of funding from all partners will be spent within two years; therefore, it is intended that this position will be in existence for no less than 18 months.

BUDGET CATEGORY: PERSONNEL

JAG Grant Administrator – Contracted 100% JAG Grant dedicated

\$60,606/annually x 1.5 years = \$90,909

This contracted position will be responsible for all oversight and reporting functions associated with the 2009 Justice Assistance Grant (for all Program Partners). Administrator will establish reporting process for Program Partners to ensure that financial and programmatic reporting requirements are met. Administrator will conduct site visits to ensure that all programs supported through this grant are operating within the guidelines for ARRA and Justice Assistance Grants.

BUDGET CATEGORY: INDIRECT COSTS

Indirect Costs are calculated as 10% of direct program expenses.

10% x base of \$90,909 = \$9,091

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$90,909.00	\$0.00	\$90,909.00
Indirect Costs	\$9,091.00	\$0.00	\$9,091.00
TOTAL PROJECT COSTS	\$100,000.00	\$0.00	\$100,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Juvenile Probation

PROGRAM NAME: Case Carrying JPO Retention

PROGRAM DESCRIPTION:

The Juvenile Probation Department (JPD) budget was reduced by more than 12% from FY-2009 to FY-2010. Budget reduction scenarios (including holding vacant positions and introducing new supervision techniques for juveniles who do not appear to present a danger to themselves or others) have been adopted to reduce the number of positions at risk for a Reduction in Force (RIF) Program necessary to balance the budget. JPD has identified two Juvenile Probation Officer positions from the RIF list that will be retained as a result of this 2009 JAG Stimulus grant funding.

BUDGET CATEGORY: PERSONNEL

Research and analyze legal issues using both computerized legal research and hard copy tools. Compose memoranda and pleadings regarding legal issues of concern as needed in assigned cases. Interview witnesses regarding facts as needed in prosecution of the case(s). Conduct trials and present oral argument as needed. Negotiate settlement agreements as needed in prosecution of cases. Discuss and present analysis of legal issues. Data entry of case information into County Attorney Information System and filing of minute entries on cases assigned.

Year 1 - Juvenile Probation Officer – Full time **2 JPOs x \$56,300/annual = \$112,600**

Year 2 - Juvenile Probation Officer – Full time **2 JPOs x \$58,552/annual = \$117,104**

Year 3 – Juvenile Probation Officer – Full time
174 hours x \$28.05/hour = \$4,880 x 2 JPOs = \$9,760

BUDGET CATEGORY: FRINGE BENEFITS

Juvenile Probation Officers

Year 1: Fixed Benefits	2 JPOs x \$7,536 = \$15,072
Variable Benefits	\$112,600 (salaries) x 17.0% = \$19,142
Year 2: Fixed Benefits	2 JPOs x \$7,913 = \$15,826
Variable Benefits	\$117,104 (salaries) x 17.55% = \$20,551
Year 3: Fixed Benefits	2 JPOs x \$679 = \$1,358
Variable Benefits	\$9,760 (salaries) x 17.56% = \$1,713

Fixed Benefits include: Medical Insurance; Dental Insurance; Vision Care;

Variable Benefits include: FICA; Basic Life; Unemployment; Medicare; Long-Term Disability; Retirement

BUDGET CATEGORY: INDIRECT COSTS

Indirect Costs are calculated as 10% of direct program expenses.

10% x base of \$313,127 = \$31,313

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$239,464.00	\$0.00	\$239,464.00
Fringe Benefits	\$73,663.00	\$0.00	\$73,663.00
Indirect Costs	\$31,313.00	\$0.00	\$31,313.00
TOTAL PROJECT COSTS	\$344,440.00	\$0.00	\$344,440.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Sheriff's Office

PROGRAM NAME: Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET)

PROGRAM DESCRIPTION:

The Maricopa County Neighborhood Narcotics Enforcement Team (MCNNET) combines the resources of individual agencies in western Maricopa County to confront the increasing narcotic activities in these communities, as well as in unincorporated areas. As aggressive enforcement targeting narcotics and methamphetamine in the metropolitan Phoenix area continues, the proliferation of activity into the surrounding communities is expected to increase. Outlying areas have become havens for those criminals involved in the manufacture of methamphetamine and in narcotics transactions who are escaping the heightened law enforcement pressure from the metropolitan area. Narcotics traffickers have spread and have since established a presence in western Maricopa County communities, which are now experiencing the violence and other criminal activities plaguing the inner cities.

BUDGET CATEGORY: PERSONNEL - Overtime

Sworn Sergeant – assigned 100% to Task Force - $\$56.65 \times 200 \text{ hrs} \times 12 \text{ mo} = \$11,330$

Sworn Detectives – assigned 100% to Task Force - $\$38.64 \times 850 \text{ hrs} \times 12 \text{ mo} = \$32,844$

Sworn Deputies – AD HOC to the Task Force - $\$38.64 \times 200 \text{ hrs} \times 12 \text{ mo} = \$7,728$

Sergeant, Detectives and Deputies will be working in an overtime capacity to investigate narcotics activity within western Maricopa County communities and unincorporated areas.

BUDGET CATEGORY: FRINGE BENEFITS

Sworn Sergeant – assigned 100% to Task Force - $\$11,330 \times 31.83\% = \$3,606$

Sworn Detectives – assigned 100% to Task Force - $\$32,844 \times 31.83\% = \$10,454$

Sworn Deputies – AD HOC to the Task Force - $\$7,728 \times 31.83\% = \$2,460$

Variable Benefits include: FICA; Basic Life; Unemployment; Medicare; Long-Term Disability; Retirement

BUDGET CATEGORY: TRAVEL

Investigative travel - exact locations/investigations are unknown at this time = \$5,003

Investigators may need to travel outside of the Maricopa County Area to conduct narcotics investigations.

Narcotics related seminars

exact seminars unknown at this time = \$9,500

Up to 8 investigators will attend educational opportunities to ensure that they are aware of current trends in narcotic investigative techniques. Sharing regional information with peers will ensure that multi-jurisdictional operations can reach successful conclusions.

BUDGET CATEGORY: SUPPLIES

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Vehicle Fuel (8 vehicles) $\$850/\text{month} \times 12 \text{ mo.} = \$10,200$

Fuel charges for the leased vehicles to conduct narcotic investigations

Raid Gear expense $\$150/\text{month} \times 12 \text{ mo.} = \$1,800$

Costs to provide raid gear for the investigators for outdated and worn items (shirts, pants, boots and flashlights)

Canine supplies/Vet $\$166/\text{month} \times 12 \text{ m} = \$1,992$

Items needed to keep the canine in good health (food, and vet visits)

Office Supplies $\$168/\text{month} \times 12 = \$2,016$

This will include general office supplies (paper, pens, printer cartridges, CD's etc.) for investigators

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Leased Vehicles $8 \text{ vehicles} \times \$876 \text{ per vehicle per month} \times 12 \text{ mo} = \$84,096$

The investigators use lease vehicles while in an undercover capacity during their investigations and if the suspect recognizes the vehicle it can be exchanged.

Cellular Phones /data cards $8 \times \$800/\text{month} \times 12 = \$9,600$

Investigators use cell phones while in the field and enables them to communicate with the rest of the team and the office at any given time.

Contractual/External Law Enforcement Agencies

Buckeye Police Department overtime only $\$1,250/\text{month} \times 12 \text{ month} = \$15,000$

Has one sworn officer assigned to the Task Force to conduct narcotic investigations assigned to the task force 100% of the time

Goodyear Police Department overtime only $\$1,250/\text{month} \times 12 \text{ month} = \$15,000$

Has one sworn officer assigned to the Task Force to conduct narcotic investigations assigned to the task force 100% of the time

Surprise Police Department overtime only $\$1,250/\text{month} \times 12 \text{ month} = \$15,000$

Has one sworn officer assigned to the Task Force to conduct narcotic investigations assigned to the task force 100% of the time

BUDGET CATEGORY: OTHER

Investigative/Confidential Funds $\$120 \text{ average buy} \times 75 \text{ purchases} = \$9,000$

Cash available to LE Officers on the multi-jurisdictional task force for use in making low level purchases of illegal drugs to further investigative leads and obtain information on high-level drug dealers.

BUDGET CATEGORY: INDIRECT COSTS

Sheriff's Department indirect costs are calculated as a maximum of 10% of direct program expenses.

$\$246,629 \times 10\% = \$24,663$

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$51,902.00	\$0.00	\$51,902.00
Fringe Benefits	\$16,520.00	\$0.00	\$16,520.00
Travel	\$14,503.00	\$0.00	\$14,503.00
Supplies	\$16,008.00	\$0.00	\$16,008.00
Consultants/Contracts	\$138,696.00	\$0.00	\$138,696.00
Other	\$9,000.00	\$0.00	\$9,000.00
Indirect Costs	\$24,663.00	\$0.00	\$24,633.00
TOTAL PROJECT COSTS	\$271,292.00	\$0.00	\$271,292.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Maricopa County Sheriff's Office

PROGRAM NAME: Parcel Interdiction

PROGRAM DESCRIPTION:

The Parcel Interdiction Group aggressively seeks to identify parcels and shipments containing narcotics or currency related to the trafficking of illicit drugs into and out of Maricopa County. In addition, the Group focuses on identifying the criminal organizations behind these shipments. The Group educates owners and employees of private mailbox companies on the indicators and methods used by illicit drug shippers. This education and cooperation has led to many seizures and arrests. Grant funding will be used to fund overtime.

BUDGET CATEGORY: PERSONNEL - Overtime

Sworn Sergeant – assigned 100% to Task Force - $\$49.35 \times 200 \text{ hrs} \times 12 \text{ mo} = \$9,870$

Sworn Detectives – assigned 100% to Task Force - $\$38.64 \times 850 \text{ hrs} \times 12 \text{ mo} = \$32,844$

Sworn Deputies – AD HOC to the Task Force - $\$38.64 \times 200 \text{ hrs} \times 12 \text{ mo} = \$7,728$

Sergeant, Detectives and Deputies will be working in an overtime capacity to aggressively investigate parcels and shipments containing narcotics or currency related to the trafficking of illicit drugs into and out of Maricopa County. In addition, the Group focuses on identifying the criminal organizations behind these shipments.

BUDGET CATEGORY: FRINGE BENEFITS

Sworn Sergeant – assigned 100% to Task Force - $\$9,870 \times 31.83\% = \$3,142$

Sworn Detectives – assigned 100% to Task Force - $\$32,844 \times 31.83\% = \$10,454$

Sworn Deputies – AD HOC to the Task Force - $\$7,728 \times 31.83\% = \$2,460$

Variable Benefits include: FICA; Basic Life; Unemployment; Medicare; Long-Term Disability; Retirement

BUDGET CATEGORY: OTHER

Sheriff's Department indirect costs are calculated as a maximum of 10% of direct program expenses.

$\$66,499 \times 10\% = \$6,649$

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Personnel	\$50,442.00	\$0.00	\$50,442.00
Fringe Benefits	\$16,057.00	\$0.00	\$16,057.00
Other	\$6,649.00	\$0.00	\$6,649.00
TOTAL PROJECT COSTS	\$73,148.00	\$0.00	\$73,148.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Town of Buckeye

PROGRAM NAME: Police Department Mobile Law Enforcement License Plate Recognition (ALPR) Program

PROGRAM DESCRIPTION:

The Buckeye Police Department intends to establish a Mobile Law Enforcement License Plate Recognition (ALPR) Program by using JAG Formula Grant funding to assist in the purchase of one Automated License Plate Recognition (ALPR) system. The ALPR system is to be installed on an existing Buckeye Police Department patrol vehicle. The ALPR system is to be utilized by Buckeye Police Officers to identify stolen vehicles, vehicles associated with Amber alerts, wanted persons, and collection of data for authorized investigative purposes. The Buckeye Police Department will use the ALPR system as part of its technology based community policing efforts.

BUDGET CATEGORY: EQUIPMENT

Automated License Plate Reader System **1 system x \$25,121 = \$25,121**

One Automated License Plate Reader System which includes all related hardware and software, technical installation advice, 1 year extended warranty, freight charges and Town of Buckeye Sales tax of 8.3% as part of the entire system package. The unit will be installed in an existing Buckeye Police Department patrol vehicle to enable the Buckeye Police Department to identify stolen vehicles, vehicles associated with Amber alerts, wanted persons, and collection of data for authorized investigative purposes. The Buckeye Police Department will use this unit as part of its technology based community policing efforts. This technology is endorsed by the IACP as an "effective tool for law enforcement" in a resolution at the 2007 IACP Annual Conference.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$21,614.00	\$3,507.00	\$25,121.00
TOTAL PROJECT COSTS	\$21,614.00	\$3,507.00	\$25,121.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Town of Gilbert

PROGRAM NAME: Police Department Digital Recording System Project

PROGRAM DESCRIPTION:

GPD routinely conducts recorded interviews of victims, witnesses and suspects. It is required that the department audio record interviews in order to request prosecution through the Maricopa County Attorney's Office for certain felony offenses. Equipment purchased within the scope of this project will allow GPD to audio and video record their interviews with victims, witnesses and suspects. It also allows the user to watch the interviews from a monitoring area, store the interviews on a hard drive, and transfer the interviews onto various forms of media.

BUDGET CATEGORY: EQUIPMENT

Digital Recording System (DRS)

$$1 \text{ DRS} \times \$10,250 = \$10,250$$

The Investigations Section of the Gilbert Police Department routinely conducts recorded interviews of victims, witnesses and suspects in the course of its investigations. It is required that the department audio record interviews in order to request prosecution through the Maricopa County Attorney's Office for certain felony offenses. Current equipment is outdated and cumbersome to retrieve data for MCAO. The digital Recording System package will allow GPD to audio and video record their interviews with victims, witnesses and suspects. The package will also include a computer that captures both the audio and video portion of interviews. It also allows the user to watch the interviews from a monitoring area, store the interviews on a hard drive, and transfer the interviews onto various forms of media for efficient transfer of information to the proper channels. The cost to upgrade the current analog recording system would require extensive upgrades and would exceed the cost of the new digital system.

TOTAL BUDGET: Digital Recording System Project

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$10,250.00	\$0.00	\$10,250.00
TOTAL PROJECT COSTS	\$10,250.00	\$0.00	\$10,250.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Town of Gilbert

PROGRAM NAME: Police Department Phone Logger System Project

PROGRAM DESCRIPTION:

Gilbert Police Department Communications Section is required by law to record 9-1-1 lines and radio traffic and maintain to the recordings as per the current mandated records retention schedule. The department also records the incoming non-emergency lines. The current logger originally installed a few years ago is no longer supported by the vendor. There has been recurring instances of equipment failure with the logger not recording all transmissions.

BUDGET CATEGORY: EQUIPMENT

Phone Logger System

1 Logger System x \$65,000 = \$65,000

The Gilbert Police Department records and maintains all 9-1-1 calls and radio traffic as required by law. The logger currently in use is outdated and is no longer supported by the vendor. There had been numerous instances where equipment failure with the logger did not record all transmissions. This poses a hardship on the department to comply with the law. As the equipment is no longer supported by the vendor, service and maintenance is becoming more of an issue. There is no option to upgrade the current system. The only other course of action left is to replace the phone logger system with a new system with funds from this grant.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$65,000.00	\$0.00	\$65,000.00
TOTAL PROJECT COSTS	\$65,000.00	\$0.00	\$65,000.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Town of Gilbert

PROGRAM NAME: Police Department Mobile Wireless Handheld Devices Project

PROGRAM DESCRIPTION:

GPD utilizes mobile wireless computers in if the field with the exception of the motors unit. Due to physical limitations, it is impractical to install a full sized or laptop computer on motorcycles. This project will equip the motor fleet with mobile wireless handheld devices that allow officers to access police files and reports in the field for immediate contact identification. Having the contact information is critical in an officer's job as it directly affects officer safety. The computers may also be equipped with automated vehicle locator (AVL) software. The full functionality of a desktop computer will be available to officers in the field.

BUDGET CATEGORY: EQUIPMENT

Mobile Handheld Wireless Devices 8 Handheld Devices x \$5,245.50 = \$41,964.00

The Gilbert Police Department plans to deploy mobile wireless handheld devices to the GPD motors unit. This piece of technology will allow motor officers full access to the police database while out in the field. It will help officers in situations where contact is initiated and identity of the contact needs to be verified. Having this contact information is crucial as it directly affect the officer's safety. As more functions are identified, AVL, electronic citations, electronic fingerprinting etc may also be incorporated as functions of these devices.

TOTAL BUDGET:

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Equipment	\$41,964.00	\$0.00	\$41,964.00
TOTAL PROJECT COSTS	\$41,964.00	\$0.00	\$41,964.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

PARTNER AGENCY: Town of Youngtown

PROGRAM NAME: Police Department Digital Recording

PROGRAM DESCRIPTION: This project will provide digital recording equipment for the purpose of recording video and audio of in house interviews and interrogations of suspects, victims, and witnesses. The program will also provide digital audio recording equipment and digital video/ still photo-recording equipment to uniformed patrol officers. The equipment currently being used by this department is VHS or cassette recordings and is difficult for prosecutors to work with. This equipment will make it easier to download and save evidence for use in the prosecution of criminal cases.

BUDGET CATEGORY: SUPPLIES

IT Computer PC

1 PC x \$2,000 = \$2,000

A PC will be installed to enable the capturing and storing of both audio and video digital recorded interviews. The current system is an outdated VHS system and is not compatible with the needs of the county prosecutor's office. This equipment will be used in conjunction with the Capture card and software. The recordings can then be downloaded to CD's for use by prosecutors.

IT Capture Card/Software

1 Capture Card x \$779 = \$779

This equipment will be used to capture all digital audio and video recordings from the interview/interrogation room. This equipment will be used in conjunction with the PC.

Digital Audio Recording Equipment

16 Digital recorders x \$300 = \$4,800

1 Concealable Digital Recorder x \$325 = \$325

Total = \$5125

Digital recording equipment will allow uniformed patrol officers to record all interviews in the field and then download them to a computer file. This will enable the recordings to be stored in a digital format and downloaded to a CD for prosecutors use. The current recording equipment used by patrol officers is outdated and costly.

Digital Camera/Video Equip.

11 Digital Cameras & accessories x \$350 = \$3,850

Digital camera/video equipment will allow uniformed patrol officers the capability to capture evidence and crime scenes on both video and still pictures and then download them to a computer file. This will enable the video and still photos to be downloaded to CD's for prosecutors use. There is currently only one digital still photo camera available for patrol officers to share. This makes it difficult to get photographs or video of all crime scenes or evidence to assist with the prosecution of crimes. This cost will provide memory cards and hard cases for each camera.

Data Storage (Writable CD/DVD)

\$54/month x 24 mo. = \$1296

Costs to provide duplicates of computer evidence for forensic analysis, and to provide copies to prosecutors for use in trials.

BUDGET CATEGORY: CONTRACTS/CONSULTANTS

Computer Programmer – Consultant

6 hours x \$125 = \$750

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Computer programmer consultant will install the equipment and get the system on line. The programmer will be responsible for the maintenance of the equipment per their current contract with the Town of Youngtown.

TOTAL BUDGET: Youngtown Purchase of Digital Recording Equipment

Budget Category	Grant Funds	Matching Funds	Total Project Costs
Supplies	\$13,050.00	\$0.00	\$13,050.00
Consultants/Contracts	\$750.00	\$0.00	\$750.00
TOTAL PROJECT COSTS	\$13,800.00	\$0.00	\$13,800.00

Maricopa County 2009 Local Justice Assistance Grant (Recovery)

GMS APPLICATION NUMBER 2009-F1486-AZ-SB

Budget Narrative

Budget Category	Grant Funds	Matching Funds	Total Project Costs
A. Personnel	\$3,521,195.40	\$12,397.00	\$3,533,592.40
B. Fringe Benefits	\$ 985,523.96	\$101,268.67	\$1,086,792.63
C. Travel	\$16,933.00	\$0.00	\$16,933.00
D. Equipment	\$2,010,039.00	\$3,507.00	\$2,013,546.00
E. Supplies	\$1,551,813.84	\$0.00	\$1,551,813.84
F. Consultants/Contracts	\$2,261,477.16	\$0.00	\$2,261,477.16
G. Other	\$57,954.00	\$0.00	\$57,954.00
H. Indirect Costs	\$131,758.64	\$0.00	\$131,758.64
TOTAL PROJECT COSTS	\$10,536,695.00	\$117,172.67	\$10,653,867.67