

Smart Policing Initiative FY 2015 Competitive Grant - Purpose Area 1: Smart Policing Innovation
 Competition ID: BJA-2015-4066
 Pinellas County Sheriff's Office, Florida

A. Personnel - PCSO will use grant funds to hire two new personnel:

Position 1: Mental Health Navigator/Project Director will devote 100% of their time to grant funded activities under the Smart Policing Initiative. Activities include, but are not limited to: follow up with identified chronic consumer population, providing assistance to deputies at scenes involving mental health related issues, providing referrals to mental health service providers, networking with the local mental health collaborative, and compiling data for grant related reports and analyses. This position will require a valid Mental Health Counselor License (LMHC) or Clinical Social Worker License (LCSW). Annual Salary for this position is \$58,968 in Year 1 with a budgeted amount of \$39,312.00 for a total of 8 months - to accomodate an anticipated 4 months planning/recruitment phase. Salary for Years 2 and 3 reflect an annual 3% Cost of Living increase.

The pay rate is equivalent to a mid-range level position for PCSO Licensed Mental Health Counselors and Licensed Clinical Social Workers factoring in a higher level of experience and independence required for the Navigator position.

Position 2: Mental Health Navigator will devote 100% of their time to grant funded activities under the Smart Policing Initiative. Activities include, but are not limited to: follow up with identified chronic consumer population, providing assistance to deputies at scenes involving mental health related issues, providing referrals to mental health service providers, and networking with the local mental health collaborative. This position will require a valid Mental Health Counselor License (LMHC) or Clinical Social Worker License (LCSW). Annual Salary for this position is \$56,160 in Year 1 with a budgeted amount of \$37,440.00 for a total of 8 months - to accomodate a 4 month planning/recruitment phase. Salary for Years 2 and 3 reflect an annual 3% Cost of Living increase. The pay rate is equivalent to a mid-range level position for PCSO Licensed Mental Health Counselors and Licensed Clinical Social Workers factoring in a higher level of experience and independence required for the Navigator position.

Law Enforcement Overtime: Overtime for certified law enforcement officers will be on an as needed basis. So as not to deplete on-duty staff, PCSO will use overtime hours for this project. Overtime will be available to CIT trained law enforcement deputies, at the request of the Mental Health Navigators, to assist in follow up in any circumstance where the safety of the Mental Health Navigator would be in question without law enforcement assistance. Hourly overtime rate is based upon 1.5 times the average regular hourly rate of all PCSO certified law enforcement deputies and corporals. ($\$26.51/hr. \times 1.5 = \39.77) Overtime is budgeted at an average of 1 hour per week for Year 1 and 2 hours per week for Years 2 & 3. Year 1 is budgeted at 35 weeks to reflect a 4 month start-up. Years 2 & 3 reflect 3% Cost of Living increases.

Mental Health Navigator Overtime: Overtime for the Mental Health Navigators will be on an as needed basis. Overtime may be necessary due to a request for assistance from law enforcement, scheduling related to follow-ups, or any additional grant related activities. Overtime is calculated based upon the average hourly rates for both Mental Health Navigator positions time 1.5. ($\$27.68/hr. \times 1.5 = \41.52). Overtime is budgeted at an average of 1 hour per week for Year 1 and 2 hours per week for Years 2 & 3. Year 1 is budgeted at 35 weeks to reflect a 4 month start-up. Years 2 & 3 reflect 3% Cost of Living increases.

PCSO Personnel	Percentage of Time	Annual Salary	Year 1	Year 2	Year 3	Grant Total
Mental Health Navigator/Project Director	100%	\$ 58,968.00	\$ 39,312.00	\$ 60,737.04	\$ 62,559.15	\$ 162,608.19
Mental Health Navigator	100%	\$ 56,160.00	\$ 37,440.00	\$ 57,844.80	\$ 59,580.14	\$ 154,864.94
		Average Hourly OT	Year 1	Year 2	Year 3	Grant Total
Law Enforcement Overtime		\$ 39.77	\$ 1,391.95	\$ 4,259.84	\$ 4,387.76	\$ 10,039.55
Mental Health Navigator Overtime		\$ 41.52	\$ 1,453.20	\$ 4,448.08	\$ 4,581.20	\$ 10,482.48
Total Budget, PCSO Personnel:						\$ 337,995.17

B. Fringe Benefits - Fringe benefits for new positions include:

FICA @ 7.65%

Florida State Retirement @ 7.37%

Health, dental, life, LTD Insurance @ \$12,500/year

Workers Compensation @ \$1,535/year

Per OMB guidance: Fringe benefits on overtime hours are limited to FICA, Workman's Compensation and Unemployment Compensation

Fringe benefits for overtime hours associated with grant funded activities include FICA @ 7.65%

PCSO Personnel Fringe Benefits		Year 1	Year 2	Year 3	Grant Total
Position 1:	FICA @ 7.65%	\$ 3,007.37	\$ 4,646.38	\$ 4,785.78	\$ 12,439.53
Mental Health Navigator/Project Director	Retirement @ 7.37%	\$ 2,897.29	\$ 4,476.32	\$ 4,610.61	\$ 11,984.22
	Insurance	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 37,500.00
	Workers Comp	\$ 1,535.00	\$ 1,535.00	\$ 1,535.00	\$ 4,605.00
Position 2:	FICA @ 7.65%	\$ 2,864.16	\$ 4,425.13	\$ 4,557.88	\$ 11,847.17
Mental Health Navigator	Retirement @ 7.37%	\$ 2,759.33	\$ 4,263.16	\$ 4,391.06	\$ 11,413.55
	Insurance	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 37,500.00
	Workers Comp	\$ 1,535.00	\$ 1,535.00	\$ 1,535.00	\$ 4,605.00
Law Enforcement Overtime	FICA @ 7.65%	\$ 106.48	\$ 325.88	\$ 335.66	\$ 768.03
Mental Health Navigator Overtime	FICA @ 7.65%	\$ 111.17	\$ 340.28	\$ 350.46	\$ 801.91
Total Budget, PCSO Fringe Benefits:					\$ 133,464.40

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C. Travel - Travel is budgeted per the application guidelines "for travel/lodging expenses for four-person teams of agency and research partner representatives to attend three 2-day meetings during the 36-month project period. The meetings will be held in the Washington, D.C. area or other regions of the country." PCSO is budgeting based upon our own travel policies (General Order 2-13)

Lodging is budgeted at \$229/night based on G.O. 2-13 for the FY2015 approved lodging rate for the Washington, D.C. area

Meals are calculated at \$80/day and are based upon the amount authorized by Florida Statute 112.061(6)(a)

Airfare is based upon \$400 per round-trip ticket and \$50 checked baggage fees (\$25/flight)

Local travel is budgeted at \$29 per one-way trip between the airport and hotel

Airport parking is calculated using the rates of Tampa International Airport's long-term parking garage at \$16/day

Additional travel is budgeted for the Mental Health Navigator/Project Director and Mental Health Navigator to attend an essential training--either the National Association of Social Workers National (NASW) Conference or the National Council for Behavioral Health NatCon Conference. Registration fees are budgeted at \$1,150 per person/conference.

Travel		Cost Rate	Per	Quantity	Number of People	Number of Trips	Grant Total
BJA Required Travel	Lodging	\$ 229.00	night	2	4	3	\$ 5,496.00
	Meals	\$ 80.00	day	3	4	3	\$ 2,880.00
	Airfare	\$ 450.00	trip		4	3	\$ 5,400.00
	Local Travel	\$ 58.00			4	3	\$ 696.00
	Airport Parking	\$ 16.00	day	3	4	3	\$ 576.00
Mental Health Navigators - NASW OR NatCon	Lodging	\$ 229.00	night	4	2	1	\$ 1,832.00
	Meals	\$ 80.00	day	5	2	1	\$ 800.00
	Airfare	\$ 450.00	trip		2	1	\$ 900.00
	Local Travel	\$ 58.00			2	1	\$ 116.00
	Airport Parking	\$ 16.00	day	4	2	1	\$ 128.00

Total Budget, Travel: \$ 18,824.00

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D. Equipment - Note: PCSO's capitalization amount is \$1,000.00.

Procurement method: The PCSO Purchasing Division will follow PCSO Policy when making purchases. PCSO's policy states that items between \$1,000.001 - \$3,000.00 will require oral solicitation from a minimum of two qualified sources/suppliers on new first time procurement. The reafter, no competitive bidding is required. Purchased from a supplier considered a best source based on recent pricing, delivery and dependability.

The Mental Health Navigator/Project Director and Mental Health Navigator positions will require computers to access information resources, to coordinate care for chronic consumers, and to track performance measurement data.

Equipment	Cost	Quantity	Grant Total
Desktop Computer	\$ 1,120.00	2	\$ 2,240.00
	Total Budget, Equipment:		\$ 2,240.00

E. Supplies - List items by type (office supplies, postage, training materials, copying paper and equipment items costing less than \$5,000) and show the basis for computation.

Office supplies are budgeted at an average of \$30/ month for Mental Health Navigator/Program Director and Mental Health Navigator positions for 32 months, to reflect a 4 month start up.

Training Materials for each CIT class are calculated at \$783.00. This cost includes course materials, printing, binding, and certificates. Each training course will have a capacity of 30 attendees.

Supplies	Cost per Month	Months	Grant Total
Office supplies, Mental Health Navigators	\$ 30.00	32	\$ 960.00
	Cost per Class	Number of Classes	
Training Materials - LE Deputy CIT	\$ 783.00	6	\$ 4,698.00
Training Materials - Call Taker CIT	\$ 783.00	2	\$ 1,566.00
	Total Budget, Supplies:		\$ 7,224.00

F. Construction

There are no construction costs association with this proposed budget.

Total Budget, Construction: \$ 0

G. Consultants/Contracts - PCSO will utilize its own Procurement Policy. The PCSO Purchasing Division will follow PCSO Policy when making purchases. PCSO's Policy states that items between \$1000.01 - \$3,000.00 will require an oral solicitation from a minimum of two qualified sources on first time procurement. Thereafter, no competitive bidding required. Purchased from a supplier considered best source based on recent pricing, delivery and dependability. For items \$3000.01 - \$10,000.00 quotations will be acquired, by telephone, facsimile, email or in person, and shall be recorded in the purchasing files of the PCSO. The quotations will include the name of the supplier or person quoting and the amount quoted. A completed tabulation form will be attached to the order. For items \$10,000.01 - \$24,999.99 a written competitive quotation must be obtained from suppliers. Records of all written quotations will be filed with PCSO's purchasing files. Formal written competitive bids shall be solicited when the purchase price will, or is anticipated to, exceed \$25,000. Exceptions to written competitive bids are permitted when the following conditions apply: A. Emergency, B. Single Source, C. Existing Contracts, D. Impractical to Prepare Specifications - Requests for competitive written proposals (RFP's) may be used as an exception to Invitation to Bid when it is determined, in writing, the solicitation for competitive bids is impractical or not advantageous to the Sheriff.

PCSO will enter into contractual agreement with the University of South Florida (USF) for the evaluation component of the agency's Smart Policing Initiative.

University of South Florida (USF) will provide:

Personnel:

Principal Investigator - (b)(6) Ph.D. ((b)(4)FTE per year for 3 years) (b)(6) will take the lead overall, with specific duties including interviews, designing surveys, and preparing information needed for quarterly reporting. (b)(6) will also be responsible for collaborating with project staff to develop templates to capture the mandatory performance measures and additional supplementary data. Last, (b)(6) will also oversee the Institutional Review Board (IRB) process.

Co-Principal Investigator - (b)(6) Ph.D. ((b)(4)FTE per year for 3 years) (b)(6) will be responsible for performing all data analyses for the project. He will prepare information needed for the quarterly reports, as well as the final evaluation report covering implementation, effectiveness, and cost metrics. (b)(6) will use data obtained from project templates, interviews, focus groups, administrative data sources (arrest and incarceration data), and costs.

Adjustments: Salaries and Health Insurance costs are adjusted by 2% in years 2 and 3.

Fringe Benefits:

Fringe benefit costs for employees in benefit earning positions is calculated at 16.44% and includes: employer contributions for FICA (6.20%); Medicare (1.45%); Worker's Compensation, Unemployment Insurance, and Terminal Leave Pay (1.7%); and Retirement Contributions (7.92%). Health Insurance is a separate cost and is calculated depending on the type of coverage the employee carries. Annual employer costs for health insurance is \$6,000 for single; \$7,464 for spousal; and \$12,768 for family coverage. The cost of health insurance is calculated by multiplying the annual or monthly cost by the % FTE for each person.

Travel:

Local travel rate is based on USF's policies/procedures for privately owned vehicle reimbursement rate: \$0.445 per mile. The purpose of local travel is to conduct meetings with partners and collaborators in the adjoining county. Local travel is budgeted at 50 miles per roundtrip per person. 1 Roundtrip = \$0.445 per mile x 50 miles = \$22.25

Indirect Costs:

Indirect costs are calculated at USF's Federally approved indirect cost rate of 34.5% (Indirect Rate Agreement attached)

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USF - Personnel		Annual Salary	Percentage Time	Year 1	Year 2	Year 3	Grant Total	
Principal Investigator @ .17 FTE		\$ 74,224.00	17%	\$ 12,618.08	\$ 12,870.44	\$ 13,127.85	\$ 38,616.37	
Co-Principal Investigator @ .17FTE		\$ 62,073.00	17%	\$ 10,552.41	\$ 10,763.46	\$ 10,978.73	\$ 32,294.60	
USF - Fringe Benefits				Year 1	Year 2	Year 3	Grant Total	
Fringe Benefits 16.44% of Salary Costs				\$ 3,809.23	\$ 3,885.41	\$ 3,963.12	\$ 11,657.76	
USF - Health Insurance Costs		Annual Health Insurance						
Principal Investigator @ 17%		\$ 15,168.00	17%	\$ 2,578.56	\$ 2,630.13	\$ 2,682.73	\$ 7,891.43	
Co-Principal Investigator @ 17%		\$ 8,580.00	17%	\$ 1,458.60	\$ 1,487.77	\$ 1,517.53	\$ 4,463.90	
USF - Local Travel		Cost per Trip	# of Trips	# of Travelers	Year 1	Year 2	Year 3	Grant Total
Local Travel - Year 1		\$ 22.25	41	2	\$ 1,824.50			\$ 1,824.50
Local Travel - Year 2		\$ 22.25	26	2		\$ 1,157.00		\$ 1,157.00
Local Travel - Year 3		\$ 22.25	12	2			\$ 534.00	\$ 534.00
USF - Indirect Cost								
Indirect Cost Rate @ 34.5%				\$ 11,330.28	\$ 11,314.00	\$ 11,317.37	\$ 33,961.65	
Total Budget, Consultants/Contracts:							\$ 132,401.20	

H. Other Costs - List items (e.g. rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of computation.

Registration fees are budgeted at \$1,150 per person/conference. Funds are budgeted for the Mental Health Navigator/Project Director and Mental Health Navigator to attend an essential training - either the National Association of Social Workers (NASW) or the National Council for Behavioral Health NatCon Conference.

Florida licensure renewals for the Mental Health Navigator/Project Director and Mental Health Navigator are budgeted at \$130 per license once during the course of the grant program. Florida license renewals are every two years.

Software Licenses are budgeted for the Mental Health Navigator positions for Years 2 & 3 @ \$266/year. Year 1 figures are included in the purchase price of the computers.

Other Costs

	Registration Fee	Number of Registrants	Grant Total
Registration Fees - NASW or NatCon	\$ 1,150.00	2	\$ 2,300.00
	Cost Per License	Number of Licenses	
Florida License Renewal Fees	\$ 130.00	2	\$ 260.00
	Cost per Year	Number of Years	
Software Licenses	\$ 266.00	2	\$ 532.00
	Total Budget, Other Costs:		\$ 3,092.00

I. Indirect Costs

There are no indirect costs associated with this proposed budget.

Total Budget, Indirect Costs: \$ 0

Budget Summary - When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$ 337,995.17	\$ 0	\$ 337,995.17
B. Fringe Benefits	\$ 133,464.40	\$ 0	\$ 133,464.40
C. Travel	\$ 18,824.00	\$ 0	\$ 18,824.00
D. Equipment	\$ 2,240.00	\$ 0	\$ 2,240.00
E. Supplies	\$ 7,224.00	\$ 0	\$ 7,224.00
F. Construction	\$ 0	\$ 0	\$ 0
G. Consultants/Contracts	\$ 132,401.20	\$ 0	\$ 132,401.20
H. Other	\$ 3,092.00	\$ 0	\$ 3,092.00
Total Direct Costs	\$ 635,240.77	\$ 0	\$ 635,240.77
I. Indirect Costs	\$ 0	\$ 0	\$ 0
TOTAL PROJECT COSTS	\$ 635,240.77	\$ 0	\$ 635,240.77