

Budget Detail Worksheet

A. Personnel

List each position by title and name of employee, if available. Show the annual salary rate and percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

Name/Position	Computation	Cost
Minneapolis City Attorney's Office		
City Attorney	assigned to MPD FVU (1 FTE @ \$92,069 for Yr 1, \$97,057 for Yr 2)	<u>\$189,126</u>
Paralegal	assigned to work with attorney and sworn in the MPD FVU (1 FTE @ \$61,032 for Yr 1, \$64,084 for Yr 2)	\$125,116
Minneapolis Police Department		
Sergeant/Investigator, Repeat Offender Team	(.5 FTE @ \$83,159 for Yr 1 = \$41,580 + 4.0% salary increase to \$86,485 for .5 FTE for Yr 2 = \$43,243)	\$84,823
Personnel Total		\$ <u>399,065</u>

B. Fringe Benefits

Fringe Benefits should be based on known actual costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Uniforms, equipment, and vehicles are unallowable costs under this grant program. Please list FICA and Worker's Comp., if applicable.

Name/Position	Computation	Cost			
City Attorney assigned to MPD FVU, Paralegal and Police Investigator (3 FTEs @ est. fringe benefits/yr x 2 years, (Total with rounding error))					
		<u>City Attorney</u>		<u>Police Investigator</u>	
		<u>Year 1</u>	<u>Year 2</u>	<u>Year 1</u>	<u>Year 2</u>
FICA(6.2%)		\$5,708	\$6,018	n/a	n/a
Medicare (1.45%)		\$1,335	\$1,407	\$ 601	\$ 627
Pension (civilian, 5.53%; sworn 9.31%)		\$5,091	\$5,367	\$3,871	\$4,026
Sick Leave Contrib. (civilian, 0.7%; sworn 1.1%)		\$ 644	\$ 679	\$ 457	\$ 476
Health Care (5.5% est.)		<u>\$5,064</u>	<u>\$5,338</u>	<u>\$2,287</u>	<u>\$2,378</u>
	Total	\$17,842	\$18,809	\$7,216	\$7,507

B. Fringe Benefits - continued

	<u>Paralegal</u> <u>Year 1</u>	<u>Paralegal</u> <u>Year 2</u>
FICA (6.2%)	\$3,783	\$3,973
Pension (est. 5.53%)	\$3,375	\$3,544
Medicare (1.45%)	\$ 885	\$ 929
Sick Leave Contrib. (civilian, 0.7%)	\$ 427	\$ 449
Health Care (5.5%est.)	<u>\$3,357</u>	<u>\$3,525</u>
Total	\$11,827	\$12,420

Fringe Benefits Total **\$ 75,621**

C. Travel

Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meetings). Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
For partners from three community-based advocate agencies (the Domestic Abuse Project, Casa de Esperanza, Asian Women United of Minnesota), the Minneapolis City Attorney's Office, Henn. Co. Community Corrections and the Minneapolis Police Department.				
OJP Conferences (18) (8 out-state MN)	TBD	Airfare	\$900 x 2 attendees x 10 conferences	\$18,000
		Lodging	\$170 x 2 people x 3 nights x 18 conferences	\$18,360
		Per diem	\$50 x 2 people x 4 days x 18 conferences	\$7,200
		Cab fare/parking	\$100 x 2 people x 8 conferences	\$1,600
	TBD – local travel		\$0.55/mile x 1,600 miles	\$ 880
Travel Total				\$ <u>46,040</u>

D. Supplies

List items by type (office supplies; postage; training materials; copying paper; and expendable equipment items costing less than \$5,000, such as books, hand-held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
Printing materials for Domestic Violence Coordinated Community Response Protocol To 30 domestic violence advocate agencies in Minnesota; 260 municipal law enforcement agencies; 87 county attorneys' offices; 87 county probation offices. Plus extras for demand. Total copies = 525 \$0.09/copy Will consider electronic media.		\$4,725
envelopes/postage for mailing for Protocol, est. \$2.50		\$1,313
	Supplies Total	<u>\$ 6,038</u>

E. Consultants/Contracts

Consultant Fees: For each consultant enter the name (if known) service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$250 per day require additional written justification.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
<u>Domestic Abuse Project (DAP)</u>			
	Advocacy Services Agency 1 FTE Advocate assigned to MPD FVU Will liaison with police and domestic abuse victims, provide culturally-appropriate advocacy services and referrals, including for Somali, Latina and Native American victims.	40 hrs/wk x \$29/hr x 2 yrs =	\$120,640
<u>Casa de Esperanza</u>			
	Advocacy Services Agency 1 FTE Advocate assigned to MPD FVU Will liaison with police and domestic abuse victims, provide culturally-appropriate advocacy services and referrals for Latinas and other victims as well.	40 hrs/wk x \$29/hr x 2 yrs =	\$120,640
<u>Asian Women United of Minnesota</u>			
	Advocacy Services Agency 1 FTE Advocate assigned to MPD FVU Will liaison with police and domestic abuse victims, provide culturally-appropriate advocacy services and referrals for Asian and Pacific Islanders and other victims as well, including Hmong, Vietnamese, Filipino.	40 hrs/wk x \$29/hr x 2 yrs =	\$120,640
Subtotal:			<u>\$ 361,920</u>

The advocates will work with the MPD Family Violence Unit investigators to provide victim advocacy and serve as liaisons between domestic violence victims and police and other criminal justice staff.

Consultant Expenses: List all expenses to be paid from the grant the individual consultants in addition to their fees (e.g., travel, meals, lodging).

<u>Item</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
Subtotal:			<u>\$ 0</u>

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole-source contracts in excess of \$100,000.

<u>Item</u>	<u>Cost</u>	
Total:		<u>\$ 361,920</u>

F. Other Costs

List items (e.g., rent, production, telephone, janitorial, or security services, investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Cost
-------------	-------------	------

Costs for Advocacy Update Training Workshops

Working lunch and refreshments for training/working 4 sessions over 2 years:
 Training held in Police Precinct Community Room

2 – full-day sessions for 30 people per session x 2 yrs

Training materials (folders @ \$2 x 30 people = \$60 x 4 sessions = \$240), plus printing of materials (\$50 x 4 sessions for 30 people = \$200)	\$ 440
---	--------

Food for working sessions

Pizza and beverages (12 pizzas \$10, \$30 of water and soda x 4 sessions over 2 years)	<u>\$ 600</u> \$1,040
---	--------------------------

Training Conference For Professionals – Best Practices

250 attendees – Judges, Prosecutors, Corrections/Probations, Law Enforcement, Elected Officials, Domestic Abuse Advocates, Community Leaders

Estimated Cost – \$125/attendee = \$25,000

Facility Rental	\$5,000 48' x 100'	\$ 5,000
A/V rental/setup	Rental, setup, technician incl.	\$ 5,000
Luncheon/Refreshments	Continental break. w/fruit, juice @ \$15/person, beverages all day (sodas, water, aver 3/ea) @ \$7/person, coffee all day @ \$500, afternoon bars or cookies @ \$5/per., lunch \$19/person	\$12,000
Printed/CD Materials	(250 x \$12) (Folders @ \$2 x 250 people = \$500, CDs \$3/person incl. copying = 750, Printing, up to est. 15 – 20 = \$1,750)	<u>\$ 3,000</u> \$25,000
Total Other Costs		\$ <u>26,040</u>

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.

Budget Category	Amount
A. Personnel	\$ <u>399,065</u>
B. Fringe Benefits	\$ <u>75,621</u>
C. Travel	\$ <u>46,040</u>
D. Supplies	\$ <u>6,038</u>
E. Consultants/Contracts	\$ <u>416,790</u>
F. Other	\$ <u>26,040</u>
 Total Direct Costs	 \$ <u>939,594</u>

Federal Request **\$ 939,594**

Non-Federal Amount \$ _____

Budget Narrative

The Minneapolis Police Department (MPD) and its partner agencies under this Coordinated Community Response Protocol Program request funding under the 2009 Grants to Encourage Arrest Policies and Orders for Protection.

The program is generally a continuation of our Systems Change Grant Program, however, funding was not received under the 2008 GTEAP to continue the program without a break in service. Due to the spending pattern for our 2006 GTEAP award, we will be able to continue our 2006 Systems Change Program through June 30, 2009 and will seek creative ways within the city to maintain the City Attorney position in the now-Domestic Abuse Unit in the MPD as long as possible in past the June date.

The MPD and its partners request the continuation of funding for 1 FTE city attorney and 1 FTE paralegal position assigned to the MPD Family Violence Unit (FVU), for the attorney's time for case review, policy development, etc., and essential clerical support and criminal history background checks for the Felony Enhancement list for domestic violence offenders. The paralegal will provide the clerical support, including checking MPD and court databases, for the Enhancement list on a regular basis. The paralegal position will be responsible for generating the list of qualifying offenders from the MPD database and for conducting the criminal history background checks on the qualifying repeat offenders identified each week. The position will take minutes from the assorted meetings held, especially as we move into developing our Community Coordinated Response protocol. These positions will work with the new Repeat Offender Team and Coordinated Community Response Protocol initiatives, and will work to develop new operating protocols that can be translated for use by and between other county law enforcement agencies, county Corrections and Rehabilitation, the courts or advocate agencies.

We are first working most closely with advocate agencies, Corrections, law enforcement and prosecutors to establish some communication, trust and working relationships in a few other Hennepin County municipalities that may, hopefully, spread to the whole county in time.

Under this grant application, we request additional funding to support a .5 FTE police investigator dedicated to conduct review and investigation of cases involving repeat domestic violence offenders. The MPD will support the remaining .5 FTE position for the grant program as a local match. Repeat offenders require a disproportionate share of criminal justice system resources and lead to untold suffering for the abused victim and her family. The investigator will lead the Repeat Offender Review Team, compiling a list of repeat domestic violence offenders, with their domestic violations as well as other police contacts. The investigator will lead the review team also including the city attorney assigned to the MPD Domestic Abuse Unit (DAU), the DAU advocates and the Hennepin County Corrections probation officer assigned to the project. Together they will seek innovative strategies to stop future abuse through intervention with the offender via Corrections with conditions of probation or incarceration, or advocate support of the offender; through intervention with the victim working through Corrections; working directly with the victim; or some strategy as yet unidentified. The current program does fix a critical gap where a probationer would re-offend and Corrections would begin the revocation process, never informing the abuse victim who was at much higher risk at that time. This program will close that gap, at least in Minneapolis. We will look for systematic ways to share information to make it easier to close this gap everywhere.

We request continued funding for 3 FTEs for scheduled advocates in the MPD Family Violence Unit on a rotating basis, staff from DAP, Casa de Esperanza and Asian Women United will be readily available for victim advocacy to the diverse communities in the city, as well as

expose FVU investigators to the varied cultural perspectives toward domestic violence. These advocates have proven invaluable in locating and supporting domestic violence victims, and increasing the cooperation of victims for successful prosecution of cases that might otherwise not be investigated due to lack of communication and cooperation. The advocates serve as liaisons between the police and abuse victims, providing support to each victim at a very difficult time as the victim gives a statement and provides other evidence. The advocates, at times, accompany victims to the hospital or take photographs for evidence on behalf of male FVU investigators. They frequently assist the victims with safety planning and obtaining OFPs, as well as providing an overview of the criminal justice process for victims and referrals to culturally-specific community-based advocacy services to meet their varied needs including financial, legal, immigration, and other basic needs. As important, the advocates educate the investigators in the dynamics of domestic violence and, as important; they educate the investigators from the FVU, and other investigative units who seek their assistance, regarding specific cultural beliefs and practices within the respective cultures and how best to respectfully approach victims, witnesses and others for cooperation and assistance.

We believe that having advocates from the largest ethnic, underserved communities in Minneapolis has been critical to the increase of reporting of these offenses and increasing the number of cases investigated and prosecuted through the trust and community connections made. Our largest ethnic minority populations that have grown dramatically in the past five to ten years have been our Hmong, Vietnamese, Cambodian, and Somali immigrants. However, Minneapolis has great cultural diversity with more than 160 languages and dialects from all over the world being spoken in our schools and so in our communities.

As these communities expand and move out into suburban areas of the county, suburban municipal law enforcement agencies or the Hennepin County Sheriff will encounter more domestic violence victims within their new ethnic communities. These agencies will appreciate the protocols and networks of services identified and developed for serving these diverse communities. The final protocols and networking will likely work to a large extent with other metropolitan areas with service networks, including our Twin Cities metro region beyond Hennepin County, and may serve as a model beyond Minnesota.

Our domestic violence advocates, city attorney, and police partners will continue to go out to talk to community groups, neighborhood associations, community events, police recruit classes, or other large or small gatherings of people interested in the topic of domestic violence or aspects of it. We still go to targeted ethnic communities who have specific questions regarding police response or criminal justice response to domestics, or related immigration questions, Our program is the beginning of the network.

Travel expenses of \$16,040 are requested for partnership staff to attend OJP-approved conferences. We have many participants in our partnership who have had little opportunity to attend training in the field of domestic violence. This is particularly true for our new Hennepin County Corrections partner.

Planning for this grant has brought in a new partner in Hennepin County Department of Community Corrections and Rehabilitation to better serve all members of the community, particularly to provide support and services to victims within their community. We will share our advocate positions, having advocates spend time each week in the community-based offices of Community Corrections. This will help to increase the coordination between Community Corrections and the advocacy community. This will also help close a service gap with a new

collaboration, as both victims of offenders currently on probation supervision and female probationers who may also have issues related to domestic violence, will have access to an advocate where they can receive support and services.

We want to better represent and support the victims who chose to participate in the criminal justice process. We believe that this effort will strengthen understanding of immigrant populations of the issue of domestic abuse and provide clarity about the role each of us plays in meeting the goals of the grant. We also believe that it will work to strengthen relationships across diverse communities and within the criminal justice system. We will explore and plan for sustainability wherever it can be achieved.

Underlying much of the day-to-day work to improve working relationships between advocates, investigators and Corrections probation officers and the daily needs of domestic abuse victims is the broader desire to make everything work better. That's what our grant programs have successfully achieved for seven years and this program seeks to compile an ever broader Coordinated Community Response Protocol. Partnership staff and many others committed to eliminate domestic violence will be working with goals of developing "best practices" for the many fields touching domestic issues into one Coordinated Community Response Protocol document to be shared with the whole Minnesota community at the end of our grant program--from the criminal justice community, to community-based service providers, to policy makers. Funds are requested to make printing/CD distribution possible to the wide audience.

We will continue our inexpensive, but much in demand, Advocate Update training. The training is provided to advocates from community-based domestic violence service agencies and

Grants to Encourage Arrest Policies
Minneapolis Police Department
ORI # MN02711

covers varied topics each year. Topics have included: culturally-specific response to abuse victims, immigration, and the new strangulation law in Minnesota.