

2016 Justice Assistance Grant Budget Detail Worksheet

A. PERSONNEL

Item	Detailed Computation	Amount
Overtime Initiatives	2800 hours x \$30	\$84,000.00
Part-time Surveillance Officer – Adult Drug Court	25 hours/week x \$20/hr. x 50 weeks	\$25,000.00
Sub Total		\$109,000.00

B. FRINGE BENEFITS

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

C. SUPPLIES

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

D. TRAVEL

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

E. EQUIPMENT

Item	Detailed Computation	Amount
St. Joseph's Villa – Security Equipment	(2) 2-Way Radios x \$1,250 (6) Security Detector Wands x \$166.00 (10) Interior Keypad Door Locks x \$150.00	\$5,000.00
McGruff Complete Costume	1 costume x \$1,698	\$1,698.00
McGruff Cool Down Kit	2 cool down kits x \$298.00	\$596.00
McGruff Deluxe Costume Carrying Case	2 carrying cases x \$284.00	\$568.00
Sub Total		\$7,862.00

F. CONSULTANTS/CONTRACTUAL

Item	Detailed Computation	Amount
N/A		\$0.00
Sub Total		\$0.00

G. OTHER

Item	Detailed Computation	Amount
Domestic Violence Resources	Breakdown Below	\$9,896
Adult Alternative Program – Reentry Programs	Breakdown Below	\$20,000
Leadership Development Training	Registration Costs: 10 personnel x \$250 registration costs = \$2,500 Per Diem: 10 personnel x \$1,350 per diem (lodging, incidentals, food and beverages) - \$13,500	\$16,000
Commonwealth Attorney’s Office	37 Attorneys x \$295 membership dues Various Community Initiatives x \$4,085	\$15,000
Sub Total		\$60,896.00

BUDGET SUMMARY

A. Personnel	\$109,000.00
B. Fringe Benefits	\$0.00
C. Supplies	\$0.00
D. Travel	\$0.00
E. Equipment	\$7,862.00
F. Contractual	\$0.00
G. Other	\$60,896.00

SUB TOTAL **\$177,758.00**

TOTAL PROJECT COST **\$177,758.00**

BUDGET NARRATIVE

A. PERSONNEL

- **Overtime Initiatives (Crime Suppression)** – The Richmond Police Department (RPD) is requesting grant funding for overtime initiatives (Suppression, Parks & Recreation). The RPD will use the funding for overtime initiatives throughout the year but especially during the Summer/Fall months in order to better ensure community public safety. The overtime initiatives range from 30 to 45 days. RPD officers will work in the overtime capacity and track and report all criminal activity. Although each sector will benefit from the overtime initiatives, special emphasis has been given to public housing communities, neighborhoods adjacent to public housing communities (single-family households) and area parks.

Richmond is seeing an increase in homicides compared to last year at this time. When comparing homicides from last year 01/29/2015 – 5/29/2015 to this year 01/29/2016 – 5/29/2016, there is an increase by 50%. To address this issue, bicycle and foot patrol, in addition to daily patrolling, will be canvassing the community. Officers on bicycles and on foot are more visible and able to patrol in alleys and tight areas. The concept is to saturate an area that experiences these spikes in crime with 4-6 bicycle officers patrolling an area a few times a week for a 4 hour time frame. The purpose would be to prevent further crimes, but also be present in the event of an active crime.

- **Overtime Initiatives (Fugitive and Firearm Initiative - FFI)** - This initiative is a joint firearm partnership between sworn Richmond Police Department Officers and Virginia State Police staff supported by the A.T.F. The initiative targets those individuals that choose to use a firearm in an illegal manner. The FFI is operation for 100 days from Memorial Day thru Labor Day. FFI uses predictive analysis to determine target locations that had a high propensity for random gunfire and violent crimes involving firearms during the spring months. Target locations are fluid based upon analysis, weather, and operational success in certain areas. In addition to geographic locations, analytical research and social analysis assist in determining individuals with a high potential for firearm violence. In addition to the FFI, the RPD proactively seeks to quell any rise in crime during the summer months by deploying officers at area parks that traditionally busy during that time. Past efforts to police the areas with bike and foot patrols have proved beneficial. Added overtime patrol and visibility tends to minimize criminal activity. It is expected that crime will be reduced by 3% to 5% in the targeted areas. A reduction of 5% of calls for service in the targeted areas by comparison to the prior year for the same time period is expected.

To support overtime initiatives, the following costs include: *2800 hours x \$30.00*
Total cost: \$84,000.00

- **Richmond Adult Drug Treatment Court (RADTC)** – Funds are being requested to support the hiring of a Surveillance Officer for the RADTC. Benefits are not requested with this request.
To support the RADTC, the following cost include (1) Surveillance Officer x \$20/hrs x 25 hrs per week x 50 weeks
Total cost: \$25,000.00

B. FRINGE BENEFITS

N/A

C. SUPPLIES

N/A

D. TRAVEL

N/A

E. EQUIPMENT

- **St. Joseph's Villa** – The Richmond Police Department is requesting grant funding to support St. Joseph's Villa Safety and Security Initiatives. Funding will be used to equip St. Joseph's Villa with 2-way radios, handheld security wands and interior door locks for the Alternative Education Building. The equipment will assist with securing the school's campus which will reduce the number of incidents within the school and surrounding community.

To support St. Joseph's Villa Safety and Security Initiatives, the following costs include: (2) 2- Way Radios x \$1,250.00, (6) Security Detector Wands x \$166.00 and (10) Interior Keypad Door Locks x \$150.00

Total cost: \$5,000.00

- **McGruff Costume and Accessories** – Funds are being requested for a McGruff Costume and Accessories. The Community, Youth & Intervention Services (CYIS) Unit coordinates various community events throughout the year and McGruff, the Crime Dog is requested to appear and greet kids and distribute McGruff crime prevention materials. Due to an increase in community events, there is a need for an additional costume and the department would like to purchase the accessories to accompany the costume.

To support a McGruff Costume and Accessories, the following costs include: (1) McGruff Complete Costume x \$1,698.00, (2) Cool Down Kits x \$298.00 and (2) Deluxe Costume Carrying Case x \$284.00

Total cost: \$2,862.00

F. CONSULTANTS/CONTRACTUAL

N/A

G. OTHER

- **Domestic Violence Resources** – Funds are being requested to support (3) major Domestic Violence events held annually. Walk a Mile in My Shoes, Domestic Violence Fashion Show (includes DV victims and their kids, RPD Officers and volunteers) and a Domestic Violence Forum held in October. Each of the events has its own unique set of funding needs; however, the following items are generally needed for each event: guest speakers, set up costs, resource materials, emergency housing costs, travel expenses, startup essentials for new living arrangements, event rentals: disc jockey(s), stages, tables, chairs and etc.

To support Domestic Violence Resources, the following costs include:

Guest Speakers: 3 speakers x \$400.00 = \$1,200.00

Resource Materials (DV Resource Materials Z-Cards): 100 ZCards x \$3.00 = \$300.00

Emergency Housing Costs:

- 15 individuals/families x \$65.00 x 3 nights (hotel) = \$2,925.00

- 15 individuals/families x \$50.00 (Basic Household Supplies) = \$750.00

Event Rentals:

- Disc Jockey (Mile Walk/Run): 1 x \$300.00 = \$300.00
- Event Equipment/Supplies (DV Fashion Show, Mile Walk/Run): 1 x \$960.00 (tables, chairs, tent) = \$960.00

Transit Transportation: 20 x \$10 GRTC Transit Cards = \$200.00

Car Wrap for Each Precinct (messaging DV and Sexual Assault): 5 Car Wraps x \$250.00 = \$1,250.00

Balloon Arch (Mile Walk/Run) – 1 Balloon Arch x \$150.00 = \$150.00

Ribbon and Candles (DV Vigil) – 1 x \$111.00 = \$111.00

Drawstring Backpacks for Emergency Kits: 50 x \$5.00 = \$250.00

Greyhound Bus Tickets: 15 individuals/families x \$100.00 = \$1,500.00

Total cost: \$9,896.00

- **Adult Alternative Program – Reentry Programs** – Funds are being requested to assist the Adult Alternative Program, Incorporated with clearing out moving into a building to support the program and services offered for persons enrolled in reentry programs. The building will also serve at-risk young adults between the ages of 18 and 25.

To support the Adult Alternative Program, the following costs include:

- U-Haul rental for 2 days x \$162.50
- Storage for 90 days - \$700.00
- Labor for clearing out building (appliances) 1 x \$1,500.00
- 2 Dumpsters x \$425.00
- Demo of existing walls - \$650.00
- Drywall, Ceiling Tiles, VCT Tiles, Paint - \$1,500.00
- Skilled Drywall Finisher to finish 85 boards x \$35.00 per board \$2975.00
- Skilled Painter to prime and paint new drywall and trim - \$1,400.00
- Replace broken store front glass - \$800.00
- Adhesive & VCT tile for flooring - \$1,900.00
- Install tiles, base molding - \$2,900.00
- Install new Heat Pump, ducts, and registers (remove gas) - \$4,500.00

Total cost: \$20,000.00

- **Leadership Development Training** – The RPD is requesting funding to equip both sworn and non-sworn personnel in leadership development. Middle and Top managers must be trained to lead in law enforcement. Developing the necessary skills to motivate, inspire and nurture an environment dedicated to service takes special people and special skills. Therefore, we are requesting funding for 10 to 15 personnel to attend various leadership training workshops, seminars and/or training facilitated by Law Enforcement specialists. Some of the training include but is not limited to the International Chief of Police Conference, VA Police Chiefs Foundation's Professional Executive Leadership School (PELS), NOBLE, the Senior Executive Leadership Forum (SELF) and/or local, state or regional workshops and conferences. Registration, Airfare (if applicable), Hotel and Per Diem would be included in the total cost for training.

City of Richmond, VA
2016 Edward Byrne Memorial Justice Assistance Grant (JAG) Program

To support Leadership Development Training, the following costs include (10) personnel x \$1600.00

- Registration Costs: 10 personnel x \$250 registration costs = \$2,500
- Per Diem: 10 personnel x \$1,350 per diem (lodging, incidentals, parking, travel, luggage and etc.) = \$13,500.00

Total cost: \$16,000.00

- **Commonwealth Attorney's Office (CAO)** – Funding is being requested to support the Commonwealth Attorney's Office (CAO). Grant funding will support Membership Dues for the Virginia State Bar and Community Initiatives.

To support the CAO, the costs include the membership dues \$295.00 of (37) attorneys and Various Community Initiatives x \$4,085.00

Total cost: \$15,000.00