

**EDWARD BYRNE MEMORIAL
JUSTICE ASSISTANCE GRANT (JAG) PROGRAM
FY 2018 STATE SOLICITATION, CFDA # 16.738**

**WYOMING OFFICE OF THE ATTORNEY GENERAL,
DIVISION OF CRIMINAL INVESTIGATION (DCI), MULTI-JURISDICTIONAL DRUG
ENFORCEMENT TASK FORCES
Application #: 2018-H3878-WY-DJ**

Attachment # 3 - Budget Detail Worksheet and Narrative

The proposed grant and project budget consists of personnel, fringe, overtime, supplies, equipment, consultants/contracts and other necessary expenditures for the Crime Lab. Personnel, fringe and overtime is being requested for eight (8) Task Force Officers (TFO's) (six (6) of the twenty three (23) TFO's are funded through the High Intensity Drug Trafficking Area (HIDTA) grant). The primary responsibility of Agents and TFO's assigned to each of the five Regional Drug Enforcement Teams is to investigate drug and violent crimes. There are currently 28 DCI Case Agents and 23 Task Force Officers (from local police departments or sheriff's offices, as well as one FBI Agent) assigned to the Regional Enforcement Teams. Base salaries for DCI Special Agents assigned to the five Regional Drug Enforcement Teams are paid from the DCI state general fund. Vehicles for DCI Special Agents and TFO's are also paid for from the DCI general fund.

Experience has shown that overtime for TFO's assigned to the Drug Enforcement Teams averages approximately 20 hours per month per agent and TFO. Additionally, several years ago DCI implemented a salary reimbursement "cap" of \$42,000 per TFO, per year (a copy of this MOU Template can be provided for review upon request). Any personnel costs exceeding federal awards will be requested through the State of Wyoming. DCI reimburses 100% of TFO overtime to their respective local agency. Due to the amount of funding available for this award, DCI is only requesting assistance to fund eight (8) TFO's, instead of the entire twenty three (23) TFO's.

The Wyoming State Crime Laboratory is the only forensic crime laboratory in the state. Funding provided to the Wyoming State Crime Laboratory under this grant is specifically targeted at enhancing the laboratory's forensic technology, maintaining our instrument calibrations to ensure the quality of forensic results, reducing examination and analysis turnaround times by providing direct shipping of evidence from the laboratory, improving analysis processes, providing 24 hour crime scene response services, meeting accreditation requirements, and providing non-chemical consumable supplies in support of the forensic analysis of evidence in all disciplines under our laboratory's scope of practice. DCI currently does not pass on the cost of Crime Laboratory expenses to the local agencies. This has been allowed through funding provided by the JAG

A. # TFO's: Personnel Salary

Item	Number of Hours Per Month	# of Mo.	Total Hrs	Annual Salary Cap	Total
8 TFO's	173.33	12	2080	\$42,000	\$336,000

(Based on 1 year, Total is calculated accordingly: 8 TFO's x \$42,000= \$336,000)

Total Personnel Salary **\$336,000**

B. # TFO's: Fringe Benefits

Item	Number of Hours Per Month	# of Mo.	Total Hrs	FICA/Medicare Rate	Total
8 TFO's	173.33	12	2080	7.65%	\$25,704

(Based on 1 year, Total is calculated accordingly: FICA/Medicare- \$42,000 x .0765= \$3,213)

Total Fringe Benefits **\$25,704**

C. # TFO's: Overtime

Item	Average Number of Hours Per Month	# of Mo.	Total Hrs	Average Hourly OT Rate	Total
8 TFO's	100	12	1200	\$36.693	\$44,032

(Based on 1 year, Total is calculated accordingly: 100 x 12=1200 total hours for 8 TFO's x \$36.693 per hour of overtime, including fringe=\$44,032)

Total Overtime **\$44,032**

D. Travel

Item	Type	Total
Total Travel		\$0

E. Equipment

Item	Type	Total
Crime Laboratory Miscellaneous Equipment	Laboratory Equipment, Hardware/Software, Replacements/ Repairs/Rentals/Upgrades, Instrumentation	\$80,000

Total Equipment **\$80,000**

F. Supplies

Item	Type	Total
Crime Laboratory Miscellaneous Supplies	Non-Chemical/Chemical & DNA Analysis/Consumable Supplies, Data Processing Supplies, Office Supplies, Audio Visual/ Communications Supplies, Maintenance Supplies, Other Supplies, etc	\$30,000

Total Supplies **\$30,000**

G. Consultants/Contracts

Item	Type	Total
Crime Laboratory and NIBRS Miscellaneous Maintenance Services & Contracts	Maintenance Services, Professional Services Contracts NIBRS Compliance (\$9,797)	\$25,000

Total Consultants/Contracts **\$25,000**

<u>H. Other</u>	Type	Total
Item		
Crime Laboratory	Cost of Evidence-Shipping Expenses/Other/Training	\$4,344
Other Miscellaneous		
Total Other		\$4,344
TOTAL		\$545,080

PROPOSED PROJECT BUDGET

The proposed grant and project budget of **\$545,080** consists of personnel, fringe, overtime, equipment, supplies, maintenance/contract services, training, and other grant-related expenses. The Wyoming Division of Criminal Investigation will administer the budget and not commingle the funds. The budget summary is as follows:

Budget Category	Cost/Amount Requested
A. Personnel	\$336,000
B. Fringe Benefits	\$25,704
C. Overtime	\$44,032
D. Travel	\$0
E. Equipment	\$80,000
F. Supplies	\$30,000
G. Consultants/Contracts	\$25,000
H. Other	\$4,344
Total Direct Costs	\$547,137
I. Indirect Costs	\$0
TOTAL PROJECT COSTS	<u>\$545,080</u>
Federal Request	<u>\$545,080</u>

Non-Federal Amount

\$0