

Resolution No. 3004

A Resolution of the City of Sanford, Florida, amending the City's annual operating budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022; providing for implementing administrative actions; providing for a savings provision; providing for conflicts; providing for severability and providing for an effective date.

Whereas, the Commission of the City of Sanford, Florida has adopted an annual operating budget for the fiscal year beginning October 1, 2021 and terminating on September 30, 2022 specifying certain projected revenues and expenditures for the operations of Sanford municipal government; and

Whereas, the City's budget presumes that each department generally will, to the best of their ability, maintain its expenditures within its allocated budgeted level and exercise prudence in expending funds during the course of the City's fiscal year; and

Whereas, from time-to-time circumstances and events may require that the original City budget may need revision; and

Whereas, the City Commission, in its judgment and discretion, has the authority to adjust the budget to more closely coincide with actual and expected events.

Now, therefore, be it adopted and resolved by the City Commission of the City of Sanford, Florida as follows:

Section 1. Adoption of Budget Amendment.

The annual operating budget of the City of Sanford for the fiscal year beginning October 1, 2021 and terminating on September 30, 2022 is hereby revised and amended by Attachment "A". The Attachment is hereby incorporated into this Resolution as if fully set forth herein verbatim. Except as amended herein, the annual operating budget for the City of Sanford for fiscal year beginning October 1, 2021 and

Section 1. Adoption Of Budget Amendment; Florida Department Of Law Enforcement's Florida Incident-Based Reporting System Implementation Assistance Program Grant Funds.

The annual operating budget of the City of Sanford for the fiscal year beginning October 1, 2021 and terminating on September 30, 2022 is hereby revised and amended by Attachment "A" relating to the Florida Department of Law Enforcement's Florida Incident-Based Reporting System Implementation Assistance Program grant funds. The Attachment is hereby incorporated into this Resolution as if fully set forth herein verbatim. Except as amended herein, the annual operating budget for the City of Sanford for fiscal year beginning October 1, 2021 and terminating on September 30, 2022 shall remain in full force and effect.

Section 2. Implementing administrative actions.

The City Manager, or designee, is hereby authorized and directed to implement the provisions of this Resolution by means of such administrative actions as may be deemed necessary and appropriate relating to the Florida Department of Law Enforcement's Florida Incident-Based Reporting System Implementation Assistance Program grant funds.

Section 3. Savings.

The prior actions of the City of Sanford relating to the adoption of the City budget and related activities are hereby ratified and affirmed including, but not limited to, the acceptance of grant funds.

Section 4. Conflicts.

All resolutions or parts of resolutions in conflict with this Resolution are hereby repealed.

Section 5. Severability.

If any section, sentence, phrase, word, or portion of this Resolution is determined to be invalid, unlawful or unconstitutional, said determination shall not be held to invalidate or impair the validity, force or effect of any other section, sentence, phrase, word, or portion of this Resolution not otherwise determined to be invalid, unlawful, or unconstitutional.

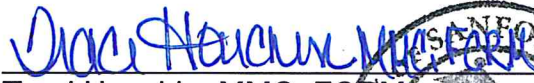
Section 6. Effective Date.

This Resolution shall become effective immediately upon adoption.

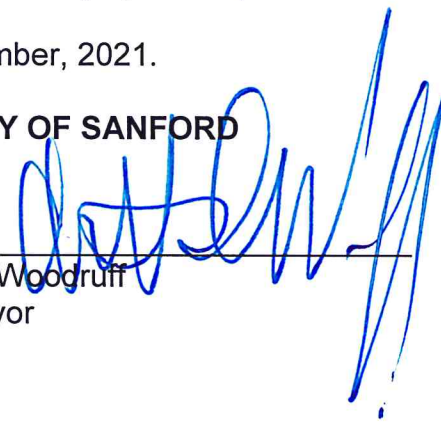
Passed and Adopted this 13th day of December, 2021.

Attest:

CITY OF SANFORD

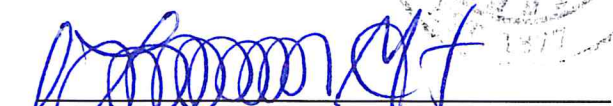


Traci Houchin, MMC, FCRM
City Clerk


By: 
Art Woodruff
Mayor

Approved as to form and legal sufficiency.





William L. Colbert City Attorney


Lonnie N. Ochoa
ACA

REQUEST FOR BUDGET TRANSFER

Fiscal Year 2022

Department: Police

Division: Administrative

Date: 12/1/2021

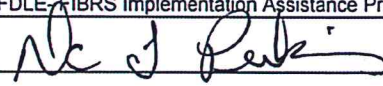
DECREASE BUDGET

| EXPENDITURE ACCOUNT NUMBER | | | | | | Expenditure Account Title | Current Budget | Current Balance | Amount of Decrease | Remaining Balance |
|----------------------------|---------|----------|-----|-----|-----------|---------------------------|----------------|-----------------|--------------------|-------------------|
| Fund | Dpt/Div | Activity | Obj | Ele | Project # | | | | | |
| 001 | 0000 | 334 | 20 | 24 | | | | | \$ 54,133 | \$ (54,133) |
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| TOTAL DECREASE | | | | | | | | | <u>\$ 54,133</u> | |

INCREASE BUDGET

| EXPENDITURE ACCOUNT NUMBER | | | | | | Expenditure Account Title | Current Budget | Current Balance | Amount of Increase | Remaining Balance |
|----------------------------|---------|----------|-----|-----|-----------|---------------------------|----------------|-----------------|--------------------|-------------------|
| Fund | Dpt/Div | Activity | Obj | Ele | Project # | | | | | |
| 001 | 2022 | 521 | 14 | 00 | | | \$ 8,775 | \$ 3,257 | \$ 5,575 | \$ 8,832 |
| 001 | 2034 | 521 | 49 | 00 | | | 4,429 | 600 | 44,058 | 44,658 |
| 001 | 2022 | 521 | 49 | 00 | | | 20,059 | 3,325 | 4,500 | 7,825 |
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| TOTAL INCREASE | | | | | | | | | <u>\$ 54,133</u> | |

REASON FOR AMENDMENT: FDLE FIBRS Implementation Assistance Program

DIRECTOR APPROVAL:  DATE: 12/1/21

FINANCE APPROVAL: Cynthia Lindsay DATE: 12/1/21

CITY MANAGER APPROVAL:  DATE: 12.15.2021

CITY COMMISSION AGENDA DATE: 12.13.21 APPROVED?
 (\$50,000 OR MORE)

FOR FINANCE USE

Entry Date: 01/03/2022 Batch Number: B# 1162 Document #: BA 03-101
 S. Posey

Res# 3004
 CCM# 21-287



**CITY COMMISSION MEMORANDUM 21-287
DECEMBER 13, 2021 AGENDA**

TO: Honorable Mayor and Members of the City Commission
PREPARED BY: Jennifer Caldwell, Administrative Service Manager
SUBMITTED BY: Norton N. Bonaparte, Jr., ICMA-CM, City Manager
SUBJECT: Resolution No. 2021-3004; Budget Amendment Relating To FDLE-FIBRS Implementation Assistance Program Grant Funding

STRATEGIC PRIORITIES:

- Unify Downtown & the Waterfront
- Promote the City’s Distinct Culture
- Update Regulatory Framework
- Redevelop and Revitalize Disadvantaged Communities

SYNOPSIS:

Approval of Resolution No. 3004 to amend the budget and authorize acceptance of the awarded Florida Department of Law Enforcement’s (FDLE) Florida Incident-Based Reporting System (FIBRS) Implementation Assistance Program Grant is requested.

FISCAL/STAFFING STATEMENT:

The Police Department was awarded an FDLE-FIBRS Implementation Assistance Program Grant. The total grant eligibility is \$54,133.

BACKGROUND:

The FBI Director has mandated the transition to the National Incident-Based Reporting System (NIBRS) for uniform crime statistics reporting. As Florida moves forward to comply with this mandate, the Florida Legislature appropriated additional funding to assist agencies with the implementation of the FIBRS.

The FIBRS project is designed to implement solutions to collect and process incident-based crime data from Florida's participating local and state law enforcement agencies. The solutions provide data to NIBRS, Use-of-Force, and LInX Analytics and provide a means to store and display Florida-only statistical data. The solutions also automate the collection, storage, and submission of law enforcement employee count data and population data.

Eligible activities for the awarded funding may include, but are not limited to:

- (1). Overtime for project staff;
- (2). Equipment or supplies required for system upgrades;

- (3). Training; and
- (4). Procurement contracts for services such as data migration, system configuration, and/or consulting.

As the State of Florida transitions to FIBRS/NIBRS, standardizing crime reporting, State and nationwide, the FDLE has offered financial assistance to help with training and overtime to help all agencies prepare for this transition. The Police Department requested training for all officers to better understand the new standard's report writing style. The Police Department plans on having 14 people trained in advanced components of the FIBRS/NIBRS who will serve as the point of contact for others to go to when questions arise. The Police Department will also be offering the Record's Technicians overtime.

Approval of a budget amendment is needed to accept the grant funds and incorporate the grant funds into the City's budget. Funds will be expended in accordance with the normative policies and procedures of the City.

LEGAL REVIEW:

The Assistant City Attorney has reviewed the proposed action and has no legal objection.

RECOMMENDATION:

City staff recommends that City Commission approve the proposed Resolution No. 2021-3004 which will implement the proposed action..

SUGGESTED MOTION:

"I move to approve Resolution No. 2021-3004 as proposed."

- Attachments:
- (1). Resolution No. 2021-3004 (budget amendment).
 - (2). Gant application.
 - (3). Grant award letter.
 - (4). Budget detail worksheet.
 - (5). Budget Amend



Florida Department of Law Enforcement Criminal Justice Information Services

Post Office Box 1489
Tallahassee, Florida 32302-1489
CJISFunding@fdle.state.fl.us



FY2021 – 2022

Fiscal Year 2021-2022

FIBRS Implementation Assistance Program: Support for Local Law Enforcement Agencies

Applications Due: October 31, 2021

The Florida Department of Law Enforcement (FDLE) received authority to administer an estimated \$6 million to Florida law enforcement agencies to assist in the financial burden of transitioning to the technological requirements of the Florida Incident Based Reporting Project.

Funds under this program may be used for activities related to implementing incident-based reporting at your agency. Examples include, but are not limited to:

- Overtime for project staff;
- Equipment or supplies required for system upgrades;
- Training; and/or
- Procurement contracts for services such as data migration, system configuration, and/or consulting.

Instructions

The completed application packet and budget workbook must be emailed to CJISfunding@fdle.state.fl.us by October 31, 2021 to be considered for funding. Applications will be reviewed and scored using the evaluation tool located as Appendix B in the application packet. After the deadline, awards will be determined.

Eligibility

FDLE welcomes applications from any Florida law enforcement agency, applications from third-party entities supporting the transition of eligible agencies, and multiple entity applications.

Note: Special consideration may be given to applications from agencies not already submitting FIBRS or Use-of-Force data; from multiple agencies or an entity representing multiple agencies; and for agencies transitioning to the Statewide RMS system (SWRMS).

Project Period

Grants are awarded for the state fiscal year period, beginning July 1, 2021 and ending June 30, 2022. These awards cannot be extended. Any unused funds after June 30, 2022 will be reverted to the state. Extension of awards is contingent upon legislative approval for continuation of program funding into the next state fiscal year.

State Transparency

Section 215.985, F.S., makes the Department of Financial Services (DFS) responsible for the development and maintenance of a contract reporting system, the Florida Accountability Contract Tracking System (FACTS). State law requires all agreements (contracts, purchase orders and grants for state or federal financial assistance) to be entered in this transparency system and made available for public access.

FDLE provides all state financial assistance grant agreements to the Florida Accountability and Contract Tracking (FACTS) system, including original contract and amendment document images and payment information. Agreements containing information statutorily exempt from public records could qualify for partial or complete exemption from FACTS. Please contact CJIS for additional information, to determine whether an agreement would be exempt, and to obtain instructions on the requirements for requesting an exemption.

Reporting Requirements

Performance

Performance reports must be submitted within **15 days** of the end of each month. Failure to submit reports by the deadline will delay reimbursement of funds.

Financial

Financial reports are due monthly within **30 days** after the end of each month. The final financial report is due by Thursday, July 30, 2022. Final reconciliation and closeout of the agreement must be completed by both parties within forty-five (45) days of the end of the grant period.

Payments

Grant funds are distributed on a cost-reimbursement basis for eligible activities. The final approved grant agreement details all invoicing and documentation requirements. The recipient shall provide a monthly claim report to FDLE detailing all grant related expenditures. The claim reports serve as the request for payment. Only expenditures in the approved grant budget may be paid from the agreement.

Payments are processed in conjunction with the receipt and review of programmatic performance reports and supporting documentation. Additionally, the request and any corresponding supporting documentation must evidence the completion of all tasks required to be performed for the associated deliverable, including minimum performance standards established in the agreement.

Monitoring

Recipients of FDLE grant funds are required to establish and maintain effective internal control over the award that provides reasonable assurance the recipient is managing the award in compliance with statutes, regulations, and the terms and conditions of the grant agreement. The recipient must maintain effective control over all funds, property, and assets, and assure they are used solely for authorized purposes.

Contact Information

Contact CJISFunding@fdle.state.fl.us with any questions or for additional assistance.

FY2021 FIBRS Implementation Assistance Application

Instructions: Prospective applicants should review the program solicitation in its entirety prior to beginning their application. In order to receive funding, eligible applicants must complete and submit this questionnaire and the risk assessment to CJISFunding@fdle.state.fl.us.

Part I: Overview

Applicant Agency Name (Recipient): Sanford Police Department

Amount Requested: \$ 54,133.00

Are you currently submitting FIBRS data? Yes No

Is this application for multiple agencies (partnership/contract agencies)? Yes No

If yes, please list the partnership agencies.

Part II: Problem Identification

Describe your agency's current capabilities to submit incident-based reporting.

Sanford Police Department submits reporting data through the Seminole County Sheriff's Office (SCSO) service account. The Sanford Police Department data will be in testing mode once we begin submitting data.

FY2021 FIBRS Implementation Assistance Application

Briefly describe your agency's transition plan for incident-based reporting. Include planned activities, milestones, deliverables, and timeline.

Sanford PD's transition plan includes the following:

1. Activity: Records Division reviews, flags, and advises officers of changes for reports dated 01/01/2021-present. Officers make applicable changes to bring the reports into compliance. Milestone: Have all reports caught up to the current date with no prior date reviews pending by 03/01/2022.
2. Activity: Records Division lists all discrepancies with RMS system and NIBRS/FIBRS to send to SCSO for troubleshooting/updating. Milestone: Have all discrepancies listed with notation and sent to SCSO by 04/01/2022.
3. Activity: All active officers receive training regarding writing/submitting FIBRS/NIBRS compliant reports. Milestone: Have all active officers complete training by 06/15/2022.
4. Activity: All designated officers and Records Division receive advanced training. Milestone: Have designated officers and Records Division complete advanced training by 06/15/2022.
5. Committee drafts and executes new department report writing manual. Milestone: Upload updated report writing manual in Power DMS by 05/31/2022.
6. Records Division drafts and begins monthly error reporting, working with the RMS system and possible changes. Milestone: Begin reporting by 06/01/2022.

Briefly describe any anticipated project constraints or obstacles and how you plan to overcome them.

Project constraints include, but are not limited to, lack of overtime budget, time and money constraints regarding the SCSO's RMS system (compatibility issues), lack of training budget, lack of training knowledge, lack of training materials, issues with records division efficiency, officer accountability, department morale, and report integrity, increased work load for all divisions, lack of resources and/or information to effectively communicate statistical increases to the public, etc.

Part III: Scope of Work

Explanations provided below must relate directly to implementing incident-based reporting. The explanations should be generic and explain the activity's correlation to a successful transition. Specific line items will be detailed on the budget worksheet.

Does your agency intend to use funds for:

a) **Personnel Overtime?** Yes No

Amount Allocated: \$ 5,575.00

If yes, explain correlation to incident-based reporting.

We have a small Records Division that stays busy with daily tasks every day, overtime is necessary in order to bring our reports from 01/01/2021 - present into compliance.

b) **Equipment?** Yes No

Amount Allocated: _____

If yes, explain correlation to incident-based reporting.

c) **Procurement Contracts?** Yes No

Amount Allocated: _____

If yes, explain correlation to incident-based reporting and the spending plan.

FY2021 FIBRS Implementation Assistance Application

d) Supplies? Yes No

Amount Allocated: _____
If yes, explain correlation to incident-based reporting.

e) Training? Yes No

Amount Allocated: \$ 44,058.00 _____
If yes, explain correlation to incident-based reporting.

We have about 140 employees in need of training and/or advanced training. Specific web-based training was selected. All personnel that does report writing will take FIBRS web-based training. Each section will have a designated person that received advanced training to assist with complex questions. With personnel receiving general and advanced training, this will reduce the number of errors, report to FIBRS accurately, and allow for minimal overtime in the future for the Records Division.

f) Travel? Yes No

Amount Allocated: _____
If yes, explain correlation to incident-based reporting.

g) Other? Yes No

Amount Allocated: _____
If yes, explain correlation to incident-based reporting.

PRI Management consulting would assist with creating a manual that the Police department can follow during the transition into FIBRS NIBRS and after.

FY2021 FIBRS Implementation Assistance Application

Part IV: Performance

As a recipient of state funding, subgrantees must report specific data to FDLE on a monthly basis as indicated in the final subgrant agreement. **Failure to submit the performance report by the deadline will result in a withholding of funds on the subaward.** Data to be collected may include, but not be limited to:

- Amount of funding spent on each activity during the reporting period.
- Number of overtime hours used during the reporting period (if applicable).
- Amount of equipment and/or supplies purchased with funding (if applicable).
- Amount of test transactions submitted.
- Number of trainings conducted, including dates and amount of attendees (if applicable)

By checking this box, applicant acknowledges the monthly performance reporting requirement.

Part V: Grant Contacts and Officials

Applicants for FIBRS funding must identify key officials in order to approve a subaward contract.

Note: A chief official or chief financial officer may delegate their authority to sign and execute agreements and reports to another individual. However, this action **requires** the submission of a delegation letter signed by the chief official or chief financial officer, as applicable, be emailed to CJISFunding@fdle.state.fl.us.

Chief Official

Name: Cecil Smith Title: Chief of Police
 Address: 815 Historic Goldsboro Boulevard, Sanford, FL 32771
 Phone: 407-688-5070 Email: cecil.smith@sanfordfl.gov

Contract / Grant Manager

Name: Jennifer Caldwell Title: Administrative Services Manager
 Address: 815 Historic Goldsboro Boulevard, Sanford, FL 32771
 Phone: 407-688-5070 Email: jennifer.caldwell@sanfordfl.gov

Programmatic Contact

Name: Jennifer Caldwell Title: Administrative Services Manager
 Address: 815 Historic Goldsboro Boulevard, Sanford, FL 32771
 Phone: 407-688-5070 Email: jennifer.caldwell@sanfordfl.gov

Chief Financial Officer

Name: Cynthia Lindsay Title: Finance Director
 Address: 300 N Park ave Sanford FL 32771
 Phone: 407-688-5026 Email: Cynthia.Lindsay@Sanfordfl.gov

Official Payee

Name: Cynthia Lindsay Title: Finance Director
 Address: 300 N Park ave Sanford FL 32771
 Phone: 407-688-5026 Email: Cynthia.Lindsay@Sanfordfl.gov
 FEID: 596000425

Part VI: Additional Information and Forms

What is the agency's operating capital outlay threshold? \$ 5,000.00

This is the threshold for tagging a purchased item for inventory.

Describe the agency's procurement methods for items detailed in the Procurement Contracts section of the budget narrative.

UP TO \$2,499.99 ISSUING DEPARTMENT TO OBTAIN ONE FIRM PRICE. P - CARD POLICY APPLICABLE IF P - CARD IS USED FOR TRANSACTION. QUOTATIONS BETWEEN \$2,500.00 AND \$9,999.99 ARE TO BE OBTAINED BY THE DEPARTMENT. PURCHASES OF \$10,000.00 TO \$24,999.99 SHALL BE SUPPORTED BY WRITTEN QUOTATIONS OBTAINED BY THE DEPARTMENT. PROCUREMENTS OF \$25,000.00 TO \$49,999.99 SHALL BE SUPPORTED BY FORMAL OR INFORMAL PROCESSING AT THE DETERMINATION AND UNDER THE COGNIZANCE OF THE PURCHASING MANAGER.

Appendix A: Pre-Award Risk Assessment

1. How many years has your agency received awards from FDLE? 2-4

2. List the Project Director for this award and years of services in this role.

Former Administrative Service Manager Jim Krzenski served 20 years with the Sanford Police Department in that capacity.

If your agency has received an award in the last five years, please answer the following questions.

3. Describe the results of your most recent Single Audit.

Examples include: Findings, Questioned Costs, Deficiencies, Weaknesses

on 10/27/2021 we were audited for 2019-JAGC-SEMI-7-N2-136. The audit was due on 11/9/2021 and was submitted on 10/27. Ms. Patricia Greene has indicated she received everything she required and in a timely manner. We were audited on the expense, General Ledger, Account Chart, and verification of vendor via Sam.gov.

4. Describe the results of your two previous years' audits.

Examples include: No complaints, recommendations only, findings of noncompliance

no complaints

FY2021 FIBRS Implementation Assistance Application

5. In the past two years, has your agency received a grant extension?

Yes No If yes, please describe the circumstances.

6. In the past two years, has your agency met all previous award program objectives?

Yes No If no, please describe the circumstances.

7. Does your agency have any outstanding conditions from previous awards?

Yes No If yes, please describe the circumstances.

Scored By:

Total Score:

FY2021 FIBRS Subgrant Scoresheet

Applicant:

Amount Requested:

| | |
|---|---------------|
| General Application (A "no" response, places application in rejection pool.) | Points |
| Application packet and budget detail worksheet were received before the deadline | 2 |
| All required forms are included (Risk Assessment) | 2 |
| TOTAL | 4 |
| Priority | Points |
| Applicant currently not submitting FIBRS incident-based data | 10 |
| Application is for more than one agency (includes partnerships or contracted agencies) | 10 |
| Applicant indicates transition to new Statewide Records Management System (SWRMS) | 5 |
| TOTAL | 25 |
| Overview & Problem Identification | Points |
| A subrecipient agency name is provided | 2 |
| The amount requested is consistent with the total on the budget detail worksheet | 2 |
| Clearly describes current capabilities for submitting incident-based reporting | 2 |
| Clearly describes plan to implement incident-based reporting | 2 |
| <ul style="list-style-type: none"> • Does plan include a list of activities & milestones? • Does plan include timeline with deliverable dates within defined project period? • Does plan include testing transactions with FDLE? | 2 |
| Clearly describes possible obstacles and constraints and a plan to overcome them | 2 |
| TOTAL | 16 |
| Scope of Work | Points |
| Budget narrative clearly describes every funding activity listed in the Budget Detail Worksheet | 5 |
| Budget narrative provides specific detail outlining the relevancy of each expenditure | 5 |
| Provides a clear spend plan for procurement contract deliverables | 5 |
| TOTAL | 15 |
| Performance | Points |
| Applicant acknowledges the monthly performance reporting requirements | 5 |
| TOTAL | 5 |
| Grant Contacts and Officials | Points |
| Contact information for Subgrant Chief Official, Subgrant Chief Financial Officer, Project Director, and Application Manager is provided | 10 |
| TOTAL | 10 |
| Budget Detail Worksheet | Points |
| Applicant information is correctly filled out and consistent with the information in the application narrative | 10 |
| All budget line items clearly tied to eligible activities provided in the solicitation | 15 |
| TOTAL | 25 |



Florida Department of
Law Enforcement

Richard L. Swearingen
Commissioner

Criminal Justice Information Services
Post Office Box 1489
Tallahassee, Florida 32302-1489
(850) 410-7100
www.fdle.state.fl.us

Ron DeSantis, *Governor*
Ashley Moody, *Attorney General*
Jimmy Patronis, *Chief Financial Officer*
Nikki Fried, *Commissioner of Agriculture*

November 29, 2021

Mr. Cecil Smith
Chief
Sanford Police Department
815 Historic Goldsboro Boulevard
Sanford, Florida 32771

Re: 2021-FBSFA-F2-021

Dear Chief Smith:

The Florida Department of Law Enforcement (FDLE) is pleased to award the Sanford Police Department a grant for State Financial Assistance in the amount of \$54,133.00 for the project entitled, Florida Incident-Based Reporting System (FIBRS) Implementation.

This award is approved for a single non-recurring grant. Funding is allocated for the state fiscal year 2021-2022, with the grant period beginning July 1, 2021 and ending June 30, 2022. The amount awarded will only fund the categories and items outlined in the Grant Award. A copy of the approved award with the grant number, standard conditions, the financial claim report template, and the performance report template will be forthcoming in the coming weeks.

Information from grant awards and performance reports are provided to the Legislature and Governor's Office, as well as to the Department of Financial Services (DFS) via the Florida Accountability Contract Tracking System (FACTS). The grant agreement, all corresponding information, and a copy of the grant document is provided to FACTS to meet requirements under Chapter 2013-54 and 2013-154 Laws of Florida. Please be aware, in the event your agency's submission contains confidential and/or exempt information prohibited from public dissemination under Florida's Public Records Law, Chapter 119, Florida Statutes, your organization bears the responsibility for applying proper redactions. Otherwise, any and all records submitted may be released without redactions.

Should your agency opt to decline the grant award, in whole or in part, notification should be made to the Criminal Justice Information Services (CJIS) Deputy Director on agency letterhead. The notification should be emailed to CJISFunding@fdle.state.fl.us no later than January 10, 2022.

We look forward to working with you on this project. Please contact your grant manager Rebecca Tuttle-Villegas at (850) 410-7100 if you have any questions or we can be of further assistance.

Sincerely,

Kristi Gordon
Deputy Director

KG/rtv

**FY21 FIBRS Implementation Assistance Program
Application Budget Detail Worksheet**

State Financial Assistance Budget Detail Worksheet

Complete Applicant Information and continue to Tab 3.

| APPLICANT INFORMATION | |
|---|---------------------------|
| All Applicants must enter Applicant Information | |
| Applicant Organization Name: | Sanford Police Department |
| County: | Seminole |
| Project Manager Name: | Jennifer Caldwell |

This portion of the sheet will be auto-filled and calculated based upon the cost elements entered on tabs 3-8.

| BUDGET SUMMARY TABLE | |
|----------------------------|--------------------|
| Budget Category | Totals |
| Overtime | \$5,575.00 |
| Travel | \$0.00 |
| Equipment | \$0.00 |
| Supplies | \$0.00 |
| Consultants/Contracts | \$4,500.00 |
| Other Costs | \$44,058.00 |
| Total Project Costs | \$54,133.00 |

These fields will automatically update as remaining tabs are completed.

**FY21 FIBRS Implementation Assistance Program
Application Budget Detail Worksheet**

| Tab #3 - Overtime | | | | | | |
|---------------------------|------------------------|---|---------------|-----------------------------------|--|----------------------------|
| ESTIMATED PERSONNEL NEEDS | | | | ESTIMATED SALARY RATE INFORMATION | | Total: Salary and Benefits |
| Name or Position Number | Title | Activities to be performed | Overtime? Y/N | Estimated Avg. Hourly Rate | Estimated Number of Hours per Employee | |
| EXAMPLE: J. Edwards | IT Specialist | EXAMPLE: Overtime to work with vendor to ensure FIBRS updates go as planned | Y | \$ 35.25 | 200.00 | \$ 7,050.00 |
| EXAMPLE: E. Smith | UCR Compliance Officer | EXAMPLE: Overtime to conduct testing on FIBRS upgrades | Y | \$ 43.00 | 100.00 | \$ 4,300.00 |
| Janelle Blackwell | Records Technician | Overtime to review reports | Y | \$ 25.00 | 130.00 | \$ 3,250.00 |
| Jennifer Henry | Records Technician | Overtime to review reports | Y | \$ 25.00 | 78.00 | \$ 1,950.00 |
| Evelyn Torres | Records Technician | Overtime to review reports | Y | \$ 25.00 | 15.00 | \$ 375.00 |
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| Total Overtime | | | | | | \$5,575.00 |

**FY21 FIBRS Implementation Assistance Program
Application Budget Detail Worksheet**

| Tab #7 - Consultants/Contracts | | | | |
|--|-----------------|-----------------------------|---------------|-------------------------|
| Description and Purpose (Item or Service) | Number of Units | Unit Type, if applicable | Cost per Unit | Estimated Total Cost |
| <i>EXAMPLE: FIBRS Programmer to update current RMS</i> | 250 | hours | \$ 100.00 | \$ 25,000.00 |
| PRI Management consulting | 1 | total | \$ 4,500.00 | \$ 4,500.00 |
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| Total Contractual Services | | | | \$4,500.00 |

**FY21 FIBRS Implementation Assistance Program
Application Budget Detail Worksheet**

| Tab #8 - Other Costs | | | | |
|---|------------------------|------------------|------------------|--------------------|
| Item Description | Number of Items | Unit Type | Unit Cost | Total Cost |
| EXAMPLE: Licensing subscription | 1 | per year | \$ 5,000.00 | \$ 5,000.00 |
| EXAMPLE: FIBRS training registration | 3 | per person | \$ 100.00 | \$ 300.00 |
| Transitioning to FIBRS- PRI Management | 14 | per person | \$ 150.00 | \$ 2,100.00 |
| Specialized NIBRS Reporting - PRI Management | 14 | per person | \$ 149.00 | \$ 2,086.00 |
| Report Writing NIBRS Style - PRI Management | 140 | per person | \$250.00 | \$ 35,000.00 |
| Data Elements, The Details - Full Circle | 14 | per person | \$ 199.00 | \$ 2,786.00 |
| Defeating NIBRS Errors/Warnings - Full Circle | 14 | per person | \$ 149.00 | \$ 2,086.00 |
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| Total Other Costs | | | | \$44,058.00 |