

## **Budget Narrative**

### **A. Personnel**

The RIEM budget allows for the hiring of three new Communications Officers and one Police Information Systems Technician. The City of Watertown uses a classification system to evaluate and score every position within the City, through which base salaries are established. A comprehensive Communications Officer job description already exists, and has been determined to be a Grade 3 position, which equates into an annual salary of \$29,568 for 2010. The Police Information Systems Technician (PIST) will be a newly created position, and as such, a new job description has been created and attached to this application. The PIST job description was evaluated and determined to be a Grade 5 position, which equated to an annual salary of \$35,703 for 2010.

As a result of existing labor contracts, both positions would receive 3% COLA and an additional 3% step increase during the second year of the grant-funded period.

### **B. Fringe Benefits**

Standard benefits packages consistent with those of existing employees have been included in the RIEM budget worksheet. The figures shown reflect the City's share of the costs associated with the South Dakota Retirement System, health insurance, life insurance, FICA, and workers' compensation. All benefits are consistent with existing collective bargaining agreements.

### **C. Travel**

The budget allows for two members of the RIEM project to travel to two Department of Justice-sponsored required grant meetings. The grant meeting in Washington, D.C. will require funding for airline tickets, motel, and meals. Motor vehicle fuel replaces the airline ticket for the grant meeting within our region.

For the remaining travel expenses, an average fuel cost of \$30 per trip has been used, and would be sufficient to fund expenses associated with travelling to/from locations within the area served by RIEM. Those expenses are as follows:

- 10 trips (2 to each county), at which time the RIEM Manager and the PIST will work with the Local Operations Director (LOD) to complete the initial installation and set-up of hardware and software.
  - The actual installation of docking stations and GPS antennas will be performed by the vendor from whom we will purchase the computers and has been included in the Equipment section of this budget.
  - Technicians from New World Systems will be on-site to assist with the software installation and training at the first of the five counties. Expenses related to New World Systems' on-site installation and training have been included in the Consultant/Contracts portion of this budget.
- 20 trips to the surrounding jurisdictions to accommodate initial training of end users.
- 104 trips (1 per week throughout the grant) by the PIST to allow for on-site maintenance of the system by the PIST.
- 24 trips by the RIEM Manager and PIST to attend monthly meetings with the LODs.

## **D. Equipment**

For the purpose of the budget worksheet, the equipment that will be essential to the success of RIEM has been divided into three subsections; dispatch center equipment, laptop computers, and New World Systems software license fees. The dollar amounts for the Equipment portion of the RIEM budget were derived from comprehensive price quotations provided by regional and national vendors who are familiar with the needs of the WPD E-911 center and who have consulted with the WPD during the development of the RIEM concept. In cases involving equivalent products from two or more manufactures, the least costly price quotation was used in the RIEM budget.

### **1. Dispatch Center Equipment**

- Dispatch Console Positions – 4 new consoles from which dispatchers will be able to transmit and receive via radio. The consoles will be integrated into existing Computer Aided Dispatch CPUs at each workstation. The figures shown include all components necessary for the acquisition and installation of the 4 new console positions.
- Base Radio Equipment – Five new base radios will be housed in a server room adjacent to the E-911 center. The base radios will be operated remotely through the previously mentioned dispatch console positions inside the E-911 center. The costs for programming, cables, power supplies, assorted adaptors, and installation have been included in the number shown for base radio equipment.
- Logging Recorder – This component would record the 33 different radio and telephone channels used by the E-911 center. It would also store up to 85,000 hours of audio, which would allow the center staff to conduct necessary quality and control checks.

### **2. Laptop Computers**

- 45 Motorola ML-910 Ruggedized Laptops will be installed in all patrol cars in the region. The computers will be an essential part of RIEM and will facilitate the flow of justice information to and from officers in the field.
- Docking stations mounted in the patrol cars will provide a platform onto which the laptop computers will be used.
- GPS antennas will allow the Automatic Vehicle Locator (AVL) portion of the mapping software to display the location of each patrol car.
- Microsoft Office Professional software will be included with each of the laptop computers, which will increase their flexibility.
- The purchase of the wireless network cards has been included in this section (\$1 per card). The monthly service costs associated with the cards are included in the Consultants/Contracts section.

### **3. New World Systems Software License Fees**

- Law Enforcement Records
  - 45 view/inquiry licenses will be installed on the laptop computers mounted inside the patrol cars. With this license, officers in the field would be able to view and query the database. Officers will be completing data entry using the Field-Based Reporting component listed below.

- 25 full data entry licenses will be purchased and installed on existing desktop computers located within offices at each jurisdiction. The software on the desktop computers in the offices will allow each agency's records keeping staff to merge reports onto the WPD server, and will allow viewing and printing of reports for court and other purposes.
- Mobile Modules – This portion of the software investment will allow officers in the field to send and receive data from the E-911 center, and generate and submit police reports to their supervisors, all via the 45 laptop computers in the patrol cars. The individual license components of the Mobile Module have been grouped together in the budgetary proposal from New World Systems and are likewise grouped together in the RIEM budget. The components consist of:
  - Mobile Software on the RS/6000
  - Mobile Software on the MSP Server
  - Mobile Management Server Software
  - Client Software
  - Field-Based Reporting
- GIS (in-car mapping), Diagramming, AVL Hardware – The three components listed here have been grouped together in the budgetary proposal from New World Systems and are likewise grouped together in the RIEM budget.
  - GIS – This will facilitate in-car mapping on each of the 45 laptops.
  - Diagramming – This product will allow officers to create digital diagrams of traffic crashes, which are then entered into an accident report template in the Field-Based Reporting software.
  - AVL Hardware – This is a GPS receiver that is externally mounted on the patrol cars, through which the Automatic Vehicle Locator system displays the location of each car on the mapping software.

Note - All of the licenses listed in this section are a one-time cost. Any recurring expenses, such as anti-virus protection, wireless connectivity fees, and maintenance costs are included in the Consultants / Contracts portion of the budget.

#### **E. Supplies**

There are no expenses in this category.

#### **F. Construction**

There are no expenses in this category.

#### **G. Consultants / Consultants**

This section of the RIEM budget includes support services provided by the Project Management Team at New World Systems, Standard Software Maintenance Agreement with New World Systems, Symantec antivirus protection for the 45 laptops, and the service costs related to the wireless network cards.

1. Support Services – The Project Management Team at New World Systems will assist with the implementation plan and provide consultation and monthly status reports through the duration of the project. Additionally, they will be on site for 200 hours during the early phases of implantation to assist the RIEM Manager, PIST, and LODs.

They will provide training, user education and technical support. The costs associated with the Support Services and the SSMA (below) were included as part of a package quotation from New World, and as such, have been included in the Equipment (section D) of the RIEM budget.

2. SSMA – The WPD has 9 existing maintenance contracts with New World Systems. As a result of RIEM, maintenance costs will increase by \$40,000 annually at the conclusion of the grant period. That increase will be sustained via contractual services to the participating agencies on a *per computer* basis.
3. Symantec Antivirus Protection – EndPoint Protection 11.0 will be purchased from Symantec to protect the 45 laptop computers from viruses. The annual cost for each computer will be \$41.60.
4. Wireless Network Cards – These will provide an internet connection between the laptop computers and the WPD E-911 center and its servers. The cards will be purchased for \$1 per card (listed in the Equipment section), and the service will be provided at the State rate of \$37.99/month per card.

#### **H. Other**

There are no expenses in this category.

#### **I. Indirect Costs**

There are no expenses in this category.