

**BUDGET AND BUDGET NARRATIVE****A. Personnel**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
N/A		<b>TOTAL \$ 0</b>

**B. Fringe Benefits**

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
N/A		<b>TOTAL \$ 0</b>

**C. Travel**

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
<b>Trip to Washington, D.C.</b>				
Travel to DOJ-sponsored grant meeting (2 nights, 3 days, 2 people)	Washington, D.C.	Airfare	2 people x \$500 each	\$ 1,000
		Lodging	2 people x \$130/night x 2 nights	\$ 520
		Meals	2 people x \$50/day x 3 days	\$ 300
		GT	2 people x \$100 each	\$ 200
<b>Greater Los Angeles, CA area</b>				
Attend DOJ-sponsored grant meeting/training (2 nights, 3 days, 2 people)	Greater Los Angeles, CA area	Lodging	2 people x \$130/night x 2 nights	\$ 520
		Meals	(1 <sup>st</sup> day @ \$42/day)	
			\$42/day x 2 people x 1 day	\$ 84
			\$50/day x 2 people x 1 day	\$ 100
			(3 <sup>rd</sup> day @ \$20/day)	
	\$20/day x 2 people x 1 day	\$ 40		
	GT	2 people x \$150 each	\$ 300	
				<b>TOTAL \$ 3,064</b>

**D. Equipment**

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Undercover 4-Door Sedan	\$35,000 x 1 car	\$35,000
Computer System	\$ 2,500 x 1	\$ 2,500
		<b>TOTAL \$37,500</b>

**E. Supplies**

<u>Supply Item</u>	<u>Computation</u>	<u>Cost</u>
N/A		<b>TOTAL \$ 0</b>

**F. Construction**

<u>Purpose</u>	<u>Description of Work</u>	<u>Cost</u>
N/A		<b>TOTAL \$ 0</b>

**G. Consultants/Contracts**

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>TOTAL</u>	<u>Cost</u>
N/A				<u>\$ 0</u>

**H. Other Costs**

<u>Description</u>	<u>Computation</u>	<u>TOTAL</u>	<u>Cost</u>
N/A			<u>\$ 0</u>

**I. Indirect Costs**

<u>Description</u>	<u>Computation</u>	<u>TOTAL</u>	<u>Cost</u>
N/A			<u>\$ 0</u>

**Budget Summary Page**

<b>A. Personnel/Salary Costs</b>	<u>\$</u>
<b>B. Fringe Benefits</b>	<u>\$</u>
<b>C. Travel</b>	<u>\$ 3,064</u>
<b>D. Equipment</b>	<u>\$ 37,500</u>
<b>E. Supplies</b>	<u>\$</u>
<b>F. Construction</b>	Unallowable
<b>G. Consultants/Contracts</b>	<u>\$</u>
<b>H. Other</b>	<u>\$</u>
<b>I. Indirect Costs</b>	<u>\$</u>
<b>TOTAL PROJECT COSTS</b>	<u>\$ 40,564</u>
<b>Federal Request</b>	<u>\$ 40,564</u>
<b>Applicant Funds, if any, to be applied to this project*</b>	<u>\$242,000</u>

*\*Applicant Funds applied to this project – cost of Deputy Probation Officer contract for the two-year grant period.*

## **Budget Narrative**

**A. Personnel – N/A**

**B. Fringe Benefits – N/A**

### **C. Travel**

The trips to Washington D.C. and to the greater Los Angeles area are required by the Department of Justice (DOJ) for two staff to attend DOJ-required meetings, as stated in the program solicitation. Both the Deputy Probation Officer and the Community Services Analyst will be traveling on each trip.

Travel expenses have been budgeted in accordance with the City of Santa Clarita's travel policy. For the trip to Washington, D.C., airfare is based on an estimate of current prices. \$100 has been budgeted for each traveler for transportation to and from the airports, as well as ground transportation (GT) on the whole trip.

For the local travel (to greater Los Angeles area), adjustments have been made in the per diem calculations above to allow for lunch (\$12) and dinner (\$30) for the arrival day, and for breakfast (\$8) and lunch (\$12) for the departure day. This trip will not require airfare; \$150 has been budgeted for each traveler for mileage to the destination.

### **D. Equipment**

The patrol car will be used by the Deputy Probation Officer and will give her the freedom to do more probation checks and contacts with probationers in the City of Santa Clarita. The four-door sedan will include enhancements such as lights/siren, trunk package, and screen between the front and back seats. Other enhancements include power windows and door locks that are inoperable from the rear doors, rear windows operable from the front panel and only one-third down, and radio interference suppression package.

The City will purchase this vehicle with the aid of the County of Los Angeles Probation Department as they are most familiar with the specifications and requirements that would work best for the Probation Officer. The Probation Department's procurement and capitalization policies will apply.

The computer system will allow the DPO to access critical information about probationers, and will include databases for arrest records, juvenile information, weapons, vehicles, etc. It will be connected to the Sheriff's network and has access to the Sheriff's databases. Programs include the Justice Data Interface Controller System (JDIC), Consolidated Criminal History Reporting System (CCRS), and California Law Enforcement Telecommunications System (CLETS).

**E. Supplies – N/A**

**F. Construction – N/A**

**G. Consultants/Contracts – N/A**

**H. Other – N/A**

**I. Indirect Costs – N/A**