



KAREN BASS
MAYOR

June 16, 2025

Honorable Members of the City Council
c/o City Clerk
Room 395, City Hall

RE: Notification of Application and Request for Authority to Accept Grant Award for FY 2024 Edward Byrne Memorial Justice Assistance Grant Program

Dear Honorable Members:

Pursuant to Section 14.6 of the Los Angeles Administrative Code, the Mayor's Office of Public Safety is notifying the City Council of the submission of a formula grant application for the FY 2024 Justice Assistance Grant Program (FY24 JAG). The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) issued a solicitation for the FY 2024 Edward Byrne Memorial Justice Assistance Grant (JAG) Program on September 4, 2024. An application on behalf of the City of Los Angeles was submitted on October 22, 2024 (Attachment 1). On December 5, 2024 the City of Los Angeles received a notice of a \$2,404,507.00 award (Attachment 2).

Transmitted herewith for consideration by the City Council is a request to accept \$2,404,507.00 in grant funds and approve a joint spending plan with the County of Los Angeles for the FY24 JAG Program. There is no match requirement associated with this grant.

The JAG is a formula grant which provides states and local government with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, and planning, evaluation, and technology improvement programs.

JAG awards are disbursed by the grantor in the first fiscal year of the appropriation and may be expended over the following three years for a total of four years. The grant performance period is October 1, 2023, to September 30, 2027, which coincides with the Federal government's fiscal year.

Formula allocations are awarded by the DOJ to local jurisdictions based on Part 1 violent crime statistics and population. The FY24 JAG provides the City and County of Los Angeles a direct allocation determined by 1) population and 2) Part 1 violent crime statistics, and requires approval of a joint spending plan. Out of the total FY24 JAG allocation of \$2,404,507.00, the proposed City/County joint spending plan allocates \$1,522,478.00 to the City and \$882,029 to the County of Los Angeles.

Community Law Enforcement and Recovery

Of the City's portion of the allocation, \$200,000.00 is being directed to the Community Law Enforcement and Recovery (CLEAR). This strategy includes suppression and prevention components. The CLEAR program represents the suppression component of the City's Gang Reduction Strategy and is focused on facilitating the recovery of communities impacted by gang violence. This is accomplished by decreasing the criminal activity of targeted gangs in designated communities through an effective collaboration with the Mayor's Office of Gang Reduction Youth Development (GRYD), as well as City and County criminal justice agencies. The CLEAR Team includes the Los Angeles Police Department (LAPD), the County of Los Angeles Probation Department, the Los Angeles City Attorney, the County of Los Angeles District Attorney, and the Los Angeles Mayor's Office.

The FY24 JAG will partially support the CLEAR program during FY 2025-26 in a total of nine CLEAR program sites: Northeast, Newton, Southeast, Foothill, Southwest, Hollenbeck/Boyle Heights, Hollenbeck/Ramona Gardens, Rampart, and 77th. The FY23 JAG will provide a total of \$400,000.00 for the following personnel support: nine (9) Deputy City Attorneys, nine (9) Deputy District Attorneys, and nine (9) Deputy Probation Officers. We are requesting authority to execute a Professional Services Agreement (PSA) with the County of Los Angeles to pay for Deputy District Attorney and Deputy Probation Officer positions. The City Attorney, Probation, and District Attorney's Offices are all committed to the CLEAR program at the current funding levels.

The chart below details the funding for CLEAR in FY 2024-2025:

Position	FY23 JAG
9 Deputy City Attorneys	\$200,000.00
9 Deputy District Attorneys	\$100,000.00
9 Deputy Probation Officers	\$100,000.00
TOTAL PERSONNEL FUNDING FOR CLEAR	\$400,000.00

Expanding Support for DV Victims and Vulnerable Populations: Enhancing Victim Services

The FY24 JAG funds are being directed to expand existing domestic violence (DV) services that the Mayor's Office has been supporting. These programs include the City's Domestic Abuse Response Team (DART), which currently services all 21 LAPD divisions. By dispatching a multidisciplinary team that pairs victim advocates from nonprofit

agencies with LAPD DART Officers, the program provides immediate crisis response at the scene of domestic violence incidents. The Sexual Assault Response Team (SART), which is a collaborative effort between the Mayor's Office, law enforcement, and participating hospitals and rape crisis centers will respond to sexual assault (SA) cases. In addition, the Family Justice Center (FJC) operates as a one-stop resource center for victims of the most aggravated domestic violence cases involving traumatic injuries. The Central Bureau FJC is located in CLEAR Sites: Central, Hollenbeck and Rampart.

The FY24 JAG funding will support the FJC Director, who will assist in formulating policy for the City related to DV, sexual assault, human trafficking, and related matters. The FJC Director will work closely with City departments and community members to ensure services are more accessible, safe, culturally responsive, and effective for victims. Funds will also be expended to support a data consultant who will be responsible for creating a central database from information provided by the FJC, SART, and DART partners for all survivors receiving services for domestic violence, sexual assault, and other gender-based violence and intimate partner violence crimes. The data collected will also measure the quantitative and qualitative effectiveness of the CLEAR program and will utilize the performance measures consistent with the JAG program. By expanding these programs the FJC agencies and partners will be able to begin sharing data collected monthly and will aid CLEAR partners in locating members of targeted gangs.

A total of \$161,748 has been allocated to the Mayor's Office for the FJC Director's salary. Of this amount, \$115,000 will cover the salary, while the remaining \$46,748 will be used for fringe benefits. Additionally, \$2,000 has been allocated for FJC office supplies and administrative expenses.

A total amount of \$114,593 has been allocated for one (1) Regional Program Coordinator (RPC) who will provide support for all program management functions including program implementation and oversight, community relations, and technical assistance of the Domestic Abuse Response Team comprehensive strategy. The RPC will serve as the point of contact for the City's DART and SART Teams. Of this amount, \$81,474 will fund salary and the remaining \$33,119 will fund fringe.

A total amount of \$210,000 has been allocated for a centralized all data collection system. The data system will centralize data of all victim services provided throughout the City in a comprehensive case management system to enhance tracking from intake to recovery, assess service provision and delivery, help identify gaps, and increase service quality assurance for victims that receive services through DART, SART, FJC and vulnerable population programs.

A total of \$104,000 has been allocated for the East Los Angeles Women's Center to provide a Direct Services Client Intake Coordinator, who will be the first point of contact for community members seeking services at the Central FJC and provide emergency assistance support.

A total of \$25,000 has been allocated for Strength Untied to provide a Program Manager to oversee the day-to-day operations of the project and will be the liaison between Strength United, clients served, and legal services. The Program Manager ensures complete data collection, accurate recordation of activities, complete case files, meeting all contractual report deadlines. A Program Coordinator will be responsible for connecting to community wide service providers to identify resources, assist's clients in accessing restraining order services, supports successful case plans for the provision of resources, accompany clients when appropriate to help access/complete eligibility criteria for resources, provides advocacy and follow up services to ensure clients are supported throughout the restraining order process.

A total of \$260,246 has been allocated to the Los Angeles County Bar Association (LACBA) to support its Counsel for Justice Restraining Order (RO) Clinic program. This initiative will offer domestic violence restraining order (DVRO) preparation services, including assistance from a dedicated attorney and paralegal. The clinic will provide DVRO screenings, legal information, and help with completing and filing DVRO petitions.

A total amount of \$2,500 has been allocated for staff to travel and attend trainings that promote best practices in recognizing, investigating, and prosecuting instances of domestic violence, dating violence, sexual assault, and stalking cases by fortification of multidisciplinary training and education for law enforcement sworn personnel (including FJC Officers, Major Assault Crime (MAC) Detectives, and patrol officers), prosecutors and victim services providers. The DV Training funds will enhance multi-agency awareness and proficiency among professionals assisting DV and SA victims.

Additional funding in the amount of \$1,941 has been allocated for the City's Department on Disability to provide American Sign Language (ASL) interpreters for victims who are hearing impaired at the FJC.

Management and Administration

In accordance with DOJ grant guidelines, up to 10 percent of the total award—or \$240,450.00—may be used by the Mayor's Office to support management and administration (M&A) costs. Of this amount, \$166,764.00 will be allocated to staff salaries, \$67,790.00 to fringe benefits, \$3,948.00 to office and administrative expenses, and \$1,948.00 for training. M&A activities include monitoring expenditures, preparing quarterly reports, conducting audits of City and County projects and spending, and managing the disbursement and reimbursement of grant funds.

Below is a summary of the City budget for the FY24 JAG:

Program	Cost Category	JAG 24 Budget	Total
CLEAR	9 Deputy City Attorney Ills	\$ 200,000.00	\$ 200,000.00
	9 Deputy District Attorney Ills	\$ 100,000.00	\$ 200,000.00
	9 Deputy Probation Officers	\$ 100,000.00	
Personnel Salaries	DV / Family Justice Center (FJC) Director	\$ 115,000.00	\$ 363,238.00
	DV Regional Program Coordinator (RPC) 1	\$ 81,474.00	
	Mayor Salaries M&A	\$ 166,764.00	
Personnel Fringe	DV / FJC Director Fringe	\$ 46,748.00	\$ 147,657.00
	DV RPC Fringe	\$ 33,119.00	
	M&A Fringe	\$ 67,790.00	
Training	Mayor's Office Training	\$ 1,948.00	\$ 4,448.00
	DV Training	\$ 2,500.00	
Office & Administration	DV Supplies	\$ 2,000.00	\$ 5,948.00
	Mayor's Office Supplies	\$ 3,948.00	
DV Program	Dept on Disability SLI/CART	\$ 1,941.00	\$ 1,941.00
Contractual DV Program	FJC Advocate: East Los Angeles Womens Center (ELAWC)	\$ 104,000.00	\$ 599,246.00
	Strength United: Valley FJC RO Clinic	\$ 25,000.00	
	LACBA: Valley FJC RO Clinic	\$ 260,246.00	
	Data Collection Systems Software	\$ 210,000.00	
Total City Allocation		\$ 1,522,478.00	\$ 1,522,478.00

County Allocation

The County of Los Angeles will utilize its FY24 JAG allocation to support their Crime Reduction and Public Safety Improvement Initiative, or strategies to positively impact the behavior of probationers and at-risk youth through early intervention, prevention and suppression. FY24 JAG will support the following agencies and programs: Los Angeles County Sheriff's Department, District Attorney Strategies Against Gang Environments (SAGE), Public Defender Alternative Sentencing Program and Legal Services, Public Defender Alternative Sentencing Program/Psychiatric Social Worker Services, Department of Public Health Trauma Prevention Initiative, Programs for At-Risk Youth, Probation Department, and AB109 Re-Entry Housing Project. As the administrative agent, the Mayor's Office is responsible for monitoring the County programs and expenditures, and reports on their activities to the DOJ.

RECOMMENDATIONS

IT IS THEREFORE requested that the City Council:

1. **AUTHORIZE** the Mayor, or designee, to accept the FY24 Edward Byrne Memorial Justice Assistance Grant (FY24 JAG) in the amount of \$2,404,507 for the period effective from October 1, 2023 through September 30, 2027;

2. **AUTHORIZE** the Mayor, or designee, to negotiate and execute the Grant Award Agreement on behalf of the City and submit any other necessary agreements and documents relative to the grant award, subject to the approval of the City Attorney as to form;
3. **APPROVE** the FY24 Edward Byrne Memorial Justice Assistance Grant budget and authorize the Mayor's Office of Public Safety to expend the grant in accordance with the approved budget;
4. **APPROVE** a Memorandum of Understanding (Attachment 3) between the City of Los Angeles and the County of Los Angeles for the FY24 Edward Byrne Memorial Justice Assistance Grant for the period of October 1, 2023, through September 30, 2027, for a total not to exceed \$2,404,507 and authorize the Mayor, or designee, to execute the Memorandum of Understanding, subject to the approval of the City Attorney as to form;
5. **AUTHORIZE** the Mayor, or designee, to execute a Subrecipient Agreement between the City of Los Angeles and the County of Los Angeles for the FY24 Edward Byrne Memorial Justice Assistance Grant for up to 45 months, for a total not to exceed \$882,029, subject to the approval of the City Attorney as to form;
6. **AUTHORIZE** the Mayor, or designee, to execute a contract between the City of Los Angeles and the County of Los Angeles for the CLEAR Program for up to 12 months, for a total not to exceed \$200,000, subject to the approval of the City Attorney as to form and upon submission of invoices and approval by the Mayor, or designee, of such invoices for JAG-related expenditures:

Account	Title	Amount
46A319	District Attorney	\$ 100,000.00
46A319	Probation Department	\$ 100,000.00
	TOTAL	\$ 200,000.00

7. **AUTHORIZE** the Mayor, or designee, to execute on behalf of the City, a Professional Services Agreement, subject to the approval of the City Attorney as to form and legality, for the distribution of the FY24 JAG grant funds for a term within the applicable grant performance period for a cumulative total not to exceed \$389,246 for Family Justice Center services as follows:

Agency	Program	Amount
East Los Angeles Women's Center	Central FJC	\$ 104,000.00
Strength United: Valley	Valley FJC RO Clinic	\$ 25,000.00
LACBA	Valley FJC RO Clinic	\$ 260,246.00
	Total:	\$ 389,246.00

8. **AUTHORIZE** the Mayor, or designee, to negotiate and execute a Professional Services Agreement with a selected contractor, for the distribution of FY24 JAG grant funds, for a term within the applicable grant performance period for a cumulative total not to exceed \$210,000 to centralize data collection of all victim services provided throughout the City in a comprehensive case management system to enhance tracking from intake to recovery, assess service provision and delivery, help identify gaps, and increase service quality assurance for victims that receive services through the City's DART, SART, FJC and vulnerable population programs, subject to the approval of the City Attorney as to form and legality, and in compliance with City contracting requirements;

9. **AUTHORIZE** the Controller to:

a. **CREATE** a new interest-bearing Fund, titled FY24 Justice Assistance Grant Fund, establish a receivable in this new Fund in the amount of \$2,404,507, expend funds upon presentation of proper documentation from the Mayor's Office, and create new **Appropriation Accounts** within the new Fund XXX, Department 46 as follows:

Appropriation Number	Account Name	Amount
46A319	CLEAR Contractual Services	\$200,000.00
46A912	City Attorney Grant Allocation	\$200,000.00
46A146	Mayor	\$363,238.00
46A299	Reimbursement of General Fund Cost	\$147,657.00
46A309	Mayor's - Office & Administrative	\$5,948.00
46A213	Travel	\$4,448.00
46A965	Disability	\$1,941.00
46A318	Domestic Violence Program	\$599,246.00
46A668	Partner Jurisdiction	\$882,029.00
TOTAL		\$ 2,404,507.00

b. **EXPEND** funds upon presentation of proper demands from the Office of the Mayor.

10. **AUTHORIZE** the Controller to transfer up to \$363,238 from FY24 JAG Fund XXX, Account No. 46A146 to the Mayor's General Fund No. 100, Department 46, Account No. 001020 for reimbursement of grant-funded personnel salaries;

11. **AUTHORIZE** the Controller to transfer up to \$147,657 from FY24 JAG Fund XXX/46, Account No. 46A299 to the Mayor's General Fund No. 100, Department 46, Revenue Source No. 5346 for reimbursement of grant-funded fringe benefits;

- 12. AUTHORIZE** the Mayor, or designee, to prepare the Controller's instructions and/or make technical adjustments that may be required to implement the actions approved by the Mayor and Council on this matter, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

Sincerely,

A handwritten signature in black ink that reads "Karen Bass". The signature is fluid and cursive, with the first name "Karen" and the last name "Bass" clearly distinguishable.

KAREN BASS
Mayor

Attachments

- 1 Grant Application Narrative
- 2 Award Letter

Program Narrative

The City of Los Angeles (City), as fiscal agent and disparate jurisdiction alongside the County of Los Angeles (County), is seeking to utilize FY 24 Edward Byrne Memorial Justice Assistance Grant (JAG) Program funding for two major concentrations: 1) strengthening public safety and protection from violent crime and gang threats through focused prosecution and criminal probation and 2) promoting domestic violence victims' access to justice through services and resources at our two Family Justice Centers (FJCs). The first focus of public safety enhancement includes the efforts of the Community Law Enforcement and Recovery (CLEAR) Program. Leveraging JAG funding to directly support critical personnel across CLEAR partners: the LA County District Attorney's Office, LA County Probation Department and LA City Attorney's Office, would allow the bolstering of local criminal justice and community safety, building trust through targeted prosecution of violent crimes happening in the City's highest gang crime areas, where there's a need to mitigate gun violence and homicide rates. Secondly, the City wishes to continue support for the Central Bureau FJC's victim intake navigation advocacy, provide legal advocacy/service provisions; victim safety accountability, enhancement of Intimate Partner Violence (IPV) multidisciplinary training and services for those who have Disability Access to Functional Needs (DAFN) within the FJC. Additionally, the City plans to further expand FJC programming by augmenting legal services at the Valley Bureau Family Justice Center (Valley FJC), through a Restraining Order (RO) Clinic pilot program, Counsel for Justice, in which victims will primarily receive enhanced services and assistance with comprehending and filing for protection orders plus legal advocacy surrounding the enforcement of restraining

orders. The restraining order clinic at the Valley FJC would function as an entry point for individuals needing emergency shelter, safety planning, and co-located access to law enforcement, further enhancing the security of vulnerable clients, with the purpose of reducing domestic violence crime and further victimization.

Project Design

I. Community Law Enforcement and Recovery (CLEAR) Program

The Community Law Enforcement and Recovery (CLEAR) Program began in 1997 as an innovative partnership between the City of Los Angeles and Los Angeles County to combat gang violence in Los Angeles. CLEAR's purpose is to facilitate the recovery of communities affected by gang and gun violence. This is accomplished by targeting communities with the highest rate of gang activity through cross-agency collaboration within the City of Los Angeles and County of Los Angeles criminal justice agencies. CLEAR teams consist of the Los Angeles Police Department (LAPD), Los Angeles County Probation Department, Los Angeles City Attorney, and the Los Angeles County District Attorney.

CLEAR Officers actively engage with community stakeholders allowing them to become a vital part of their community's recovery. Through this collaboration, CLEAR has been able to foster a meaningful connection with community members. Building trust and rapport with community members allows public safety agencies to gather more information and understand the relationships and culture within communities.

CLEAR has had a verifiable impact in decreasing gang activity and maintaining lower gang crime levels within the selected CLEAR sites. Data collected and maintained by LAPD from these CLEAR sites show that Gang-Related Violent Crime has decreased

by 7.1% in 2024, although we have seen increases in crime in some Primary and Secondary CLEAR sites.¹ Despite the spike of 8.7% in Part I crime across Los Angeles from 2023 to 2024, ²the decline of gang activity exemplifies the ongoing success of the CLEAR collaborative model.

A. Selection of CLEAR Sites

CLEAR Sites are determined by the amount of reported gang-related activity occurring in communities; in each CLEAR site, there are Primary and Secondary Targets which are determined by the LAPD Reporting Districts. The Primary Target areas are those reporting districts with the most gang activity in the selected CLEAR site. Secondary Target areas are composed of reporting districts with the second highest level of gang activity in the selected CLEAR site. CLEAR resources are then strategically deployed to target Primary Targets and then to Secondary Targets, to ensure that resources are being deployed effectively.

B. CLEAR Partners

Each department that makes up CLEAR has a vital role in the success of the rehabilitation of the CLEAR site, each CLEAR site is composed of:

- **The Los Angeles County Probation Department** works with the City Attorney to ensure that gang members receive appropriate conditions of probation that

¹ Los Angeles Police Department CLEAR Program Crime Statistics 2024

² Los Angeles Police Department CLEAR Program Crime Statistics 2024

prohibit association with other gang members, through curfews and restrictions on returning to designated areas.

- **The Los Angeles County District Attorney's Office and City Attorney's Office** prosecute the most difficult cases generated by CLEAR unit arrests using innovative prosecution strategies that may include granting cross-designation status to city prosecutors, so that cases can be effectively pursued in Superior Court. They also track all arrests made by the CLEAR unit and prepare reports on the progress of the prosecution efforts. Both the District and City Attorney's Offices monitor the case progression from the point of arrest, through the final court disposition of each case, including the length of imprisonment or the terms of probation ordered. Finally, they prepare and prosecute civil injunctions against gang member activities within the CLEAR sites.

C. JAG 24 Project Implementation

Funding through JAG 24 award will be utilized to partially support the salaries of nine (9) Deputy City Attorneys, nine (9) County Deputy District Attorneys, and nine (9) Deputy Probation Officers at each of the following CLEAR sites: Northeast; Newton; Southeast; Foothill; Southwest; Boyle Heights; Ramona Gardens; 77th; and Rampart.

JAG funding will support ongoing CLEAR program activities and sustain each department's dedication to their roles within these high-crime areas. Funding will cover CLEAR staffing and grant administration for the entirety of the grant term, through September 30, 2027. As the fiscal agent for this grant, the Los Angeles Mayor's Office of Public Safety will obtain all necessary internal approvals to spend the grant and enter into formal agreements with the partner agencies. The operational teams in the CLEAR

sites will continue to implement the specific CLEAR strategy for the identified area and continue coordination of services with the City's Office of Gang Reduction and Youth Development (GRYD), along with identifying and tracking trends in DV, DV/ gang nexus and DV programs located in CLEAR sites.

D. Goals, Objectives, and Performance Measures

CLEAR's programmatic goal is to reduce the propagation of gangs, gang-related crimes, and the initiation of new gang members. Quarterly the designated CLEAR personnel prepare and submit performance reports in compliance with JAG grant guidelines. The following performance measures are consistent with the Bureau of Justice Assistance Grant Program: accomplishments and best practices for each CLEAR site, case analysis i.e., number of cases filed, rejected, probation status; change in arrests; percent change in reported crime rates in a community by crime type; and expected change in crime rates.

II. Family Justice Centers

In 2023, LAPD responded to 42,721 emergency calls related to domestic violence (DV) and over 3,161 aggravated³ DV assaults—a 9.8% decrease from the previous year. During the same year, the City's Domestic Abuse Response Teams (DART) co-responded to over 20% of these calls. However, experts warn that DV and sexual assault (SA) remain significantly underreported, particularly among Latinx individuals, who make up 50.6% ⁴of those seeking services. Undocumented residents are often reluctant to report due to fear of deportation. Los Angeles, with its diverse and dense population, faces unique challenges as DV and SA are interconnected with poverty,

³ Los Angeles Police Department COMPSTAT 2023

⁴ U.S. Census Bureau Quickfacts:

unemployment, language barriers, and gang violence. In response, the Mayor's Executive Order 12 mandates that all LAPD bureaus establish a Family Justice Center (FJC) to address DV incidents. The City seeks JAG funding to expand services at two FJC locations, which use a multidisciplinary, victim-centered approach. Currently, there are two FJCs: Strength United Valley Bureau FJC and the Central Bureau FJC, both following the national best-practice FJC Alliance model.

A. City of Los Angeles Central Bureau Family Justice Center

Since 2018, the Central FJC has increased the filing rates of crimes within the Central Bureau, serving over 2,300 domestic violence victims and assisting with more than 2,300 Restraining Orders. Key partners include LAPD, the City Attorney, Peace Over Violence, East LA Women's Center, Casa de la Familia, and several legal aid organizations. Despite progress, funding limitations have hindered the Central FJC's full potential. With JAG funding, the City aims to sustain intake coordination of services and referrals, enhance service utilization, and expand oversight through the FJC Director, who will guide policy, support DV and related programs, and oversee service delivery to reduce re-victimization and identify crime trends.

B. Strength United Valley Bureau Family Justice Center

In 2010, the Strength United Valley FJC opened as the City's first Family Justice Center, bringing together LAPD Major Assault Crimes (MAC) Detectives, legal services, Child Protective Services, forensic nurses, advocates, and counselors to address child abuse, domestic violence, and sexual assault. It serves the Valley Bureau, covering Foothill, North Hollywood, Mission, and West Valley, for victims of all ages. The Valley FJC houses the following partners; Strength United counseling and advocacy staff,

volunteers, LAPD MAC detectives, City Attorney, Dignity Health Northridge Hospital Center for Assault Treatment Services (CATS) forensic nurse examiners and Neighborhood Legal Services.

Navigating the court system for Restraining Orders (ROs) can be overwhelming for survivors of domestic violence. In 2023, over 21,736 DV filings were made in the LA Superior Courthouse⁵, often leading to long waits in a stressful environment. Limited financial resources and lack of transportation adds additional barriers to accessing services and scheduled appointments and court hearings. To address this, the Valley FJC plans to expand services by offering an RO Clinic program, Counsel for Justice, for legal assistance for Domestic Violence Restraining Orders (DVROs) and pairing victims with trained advocates for court support.

The Valley FJC aims to improve victim access to justice by creating a supportive environment, educating survivors on the dynamics of DV and SA, resulting in higher crime filing rates, increased accountability, and better protection for future victims.

C. Project Implementation

Central Bureau Family Justice Center The City will continue to support a Director to develop a highly effective supporting infrastructure for multi-disciplinary collaboration ensuring the provision of high-quality, impactful service delivery for victims, law enforcement investigations, prosecution outcomes, and reducing re-victimization.

Along with an FJC Advocate to assist victims of DV and sexual assault in accessing FJC services, improving investigation quality, and providing psychoeducation, culturally responsive, trauma-informed care. The East Los Angeles Women's Center (ELAWC) will appoint a bilingual intake navigator to serve as the FJC's primary contact, conduct

⁵ https://lafla.org/wp-content/uploads/2021/09/LAFLA_EnglishDVROBooklet.pdf

safety assessments, manage client files, and coordinate referrals, offering immediate emergency assistance.

The City will also allocate funding to support a Regional Program Coordinator (RPC) to oversee DV program management, community relations, and support for the City's DART and SART Teams, enhancing collaboration and communication among stakeholders.

Valley Bureau Family Justice Center LA County Bar Association (LACBA) will partner with Strength United Valley FJC to offer a Restraining Order (RO) Clinic program called Counsel for Justice, for DVRO preparation services. LACBA's Counsel for Justice RO Clinic program will provide a dedicated attorney and paralegal to assist with DVRO screenings, legal information, and preparation of DVRO petitions. The Counsel for Justice project will track key RO Clinic metrics, including referrals, interpretation, transportation services provided, and legal outcomes. Surveys will gather feedback on the effectiveness of services, aiming to empower victims to make informed choices about their legal options. Project Staff will be trained by the Directing Attorney who presently manages the DVP clinic at Stanley Mosk Courthouse as well as the Central FJC.

**D. Sign Language Interpreter (SLI) & Communication Access Real-Time
CART) Translation (City of Los Angeles Department on Disabilities)**

Extending access to services for survivors with Disabilities, Access and Functional Needs (DAFN), and requiring translation services or other special technical assistance. Here, the Department on Disabilities (DOD) will provide on-site technical assistance with Communication Access Real Time Translation (CART) and Sign Language

Interpreter (SLI) as well as materials in alternative formats to support FJC programs.

E. Data Collection Systems

The City proposes to use JAG to fund data collection systems software for victim services provided throughout the City. This data system will be a comprehensive case management system capturing key metrics and tracking service provision from intake to recovery, help assess service provision and delivery, help identify gaps, and increase service quality assurance for victims that receive DV & SA through the FJC's, DV and SA programs. Performance management measures can be used for grant program compliance and accountability purposes, tracking service outcomes in real-time and best practices for ongoing program improvement and development.

G. Domestic Violence Multidisciplinary Training

JAG 24 will support DV training costs to enhance the knowledge and speciality of professionals working with victims of DV and SA in recognizing and prosecuting instances of DV. These training will include law enforcement sworn personnel (including Officers, Major Assault crime (MAC) Detectives, and patrol officers), prosecutors, and victims services provider advocates, particularly those involved in the Central FJC or Valley FJC and JAG-supported DV Programs.

H. Goals, Objectives, and Performance Measures

The City proposes to bolster and centralize client advocacy and program oversight to maximize victim utilization of co-located services at the FJCs, and improve victim safety, law enforcement investigation, and program service outcomes by: 1) expanding access to legal advocacy, filing protective orders and enhancing prosecution at the Valley FJC; 2) extending victim intake navigation advocacy, legal advocacy and service provision

within the City's Central Bureau Family Justice Center (FJC); 3) enhancing implementation and oversight of domestic violence and sexual assault victim programs; 4) enhancing IPV training of law enforcement and multidisciplinary team partners; and 5) increasing accessibility to services for survivors with disabilities or DAFN.

Project Management

The Mayor's Office of Public Safety (MOPS) will administer the City's JAG Grant Award Program, as it has over a decade of experience in managing grant funds and a history of grant compliance. The Mayor's Office is also responsible for securing and administering both State and Federal public safety and criminal justice grants, all of which require programmatic and fiscal audits.

The City and County of Los Angeles are grouped as disparate jurisdictions for this grant. The City will act as the fiscal agent and submit all required reports and grant adjustments, as needed. Additionally, the City will ensure that County expenditures and performance reporting are in compliance with grant guidelines.

The City and County will plan to expend the JAG 24 funding based on a 50-50 split of the total allocation (after the deduction of 10% of the award by the City of Los Angeles for administering the grant), amounting to \$1,082,029 for the County, \$1,082,028 for the City plus an additional \$240,450 for grant award management.

The City and County have dedicated professionals committed to the advancement, growth and success of the JAG grant program.

Budget Detail Worksheet

OMB Approval NO.: 1121-0329

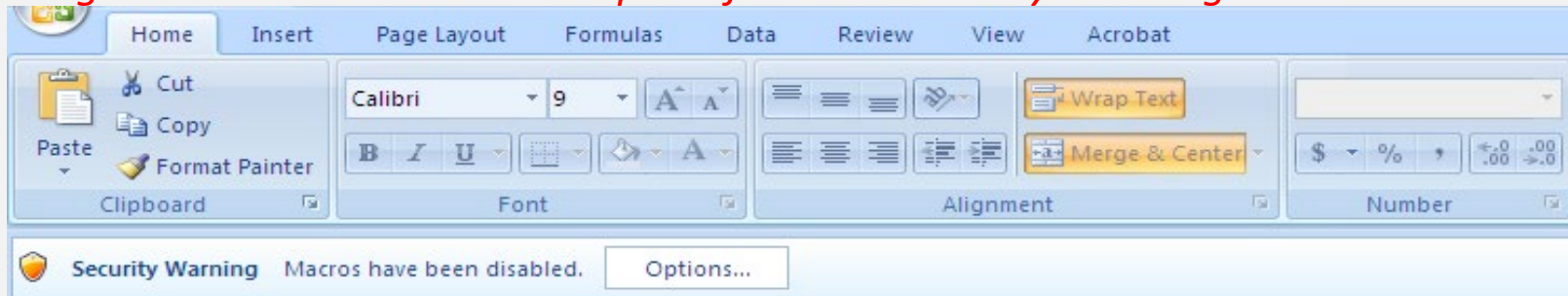
Expires 11/30/2020

For a 508 compliant, accessible version of the Budget Detail Worksheet, use the following link:

<https://ojp.gov/funding/Apply/Forms/BudgetDetailWorksheet/BDW508.pdf>

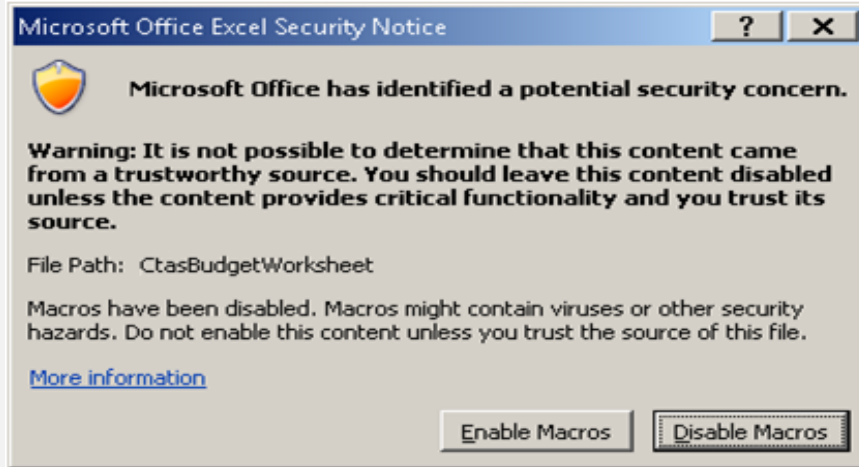
Worksheet Instructions

Note: This document requires macros be enabled to work properly. Please ensure that macros are enabled before entering any data. You may be able to enable macros by choosing the "Enable this content" option from the Security Warning Ribbon above.



If the ribbon is not visible you may have been prompted to enable macros when you opened the document as pictured here. If you elected to disable macros,

Budget Sheet Instructions



please close the document and reopen it with macros enabled.

Purpose:

The Budget Detail Worksheet is provided for your use in the preparation of the budget and budget narrative. All required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be left blank. Indicate any non-federal (match) amount in the appropriate category, if applicable.

How to use this Workbook:

The workbook includes several different worksheets. The first worksheet (this one) is an instruction sheet; the next worksheet includes the budget detail worksheet and narrative for year 1. There are duplicates of this worksheet for years 2-5 that can be completed as necessary. The last worksheet is a Budget Summary. It compiles all of the relevant budget information into a single location and should be reviewed for correctness before the workbook is uploaded to the GMS application.

Step by Step Usage:

1. Please read and print this instruction page. It can be used as a reference while completing the rest of the document.
2. For each budget category, you can see a sample by viewing the 'Budget Detail Example Sheet'.
3. The 'Definitions' tab explains terms used in the instructions for the various budget categories.
4. **Record Retention:** In accordance with the requirements set forth in 2 CFR Part 200.333, all financial records, supporting documents, statistical records, and all other records pertinent to the award shall be retained by each organization for at least three years following the closure of the audit report covering the grant period.
5. The information disclosed in this form is subject to the Freedom of Information Act under U.S.C. 55.2.

Budget Point of Contact Information:

Contact Name:	Last:	First:	Middle:
Contact Phone:	Contact Fax:	Contact Email:	

Worksheet Index:

Tab
Budget Detail - Year 1
Budget Detail - Year 2
Budget Detail - Year 3
Budget Detail - Year 4

Budget Sheet Instructions

Budget Detail - Year 5	
Budget Summary	
Example - Budget Detail Sheet	
Definitions	
Budget Category Descriptions:	
<i>Personnel</i>	List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. In the budget narrative, include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Fringe Benefits</i>	Fringe benefits should be based on actual known costs or an approved negotiated rate by a Federal agency. If not based on an approved negotiated rate, list the composition of the fringe benefit package. Fringe benefits are for the personnel listed in the budget category (A) and only for the percentage of time devoted to the project. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Travel</i>	Itemize travel expenses of staff personnel (e.g. staff to training, field interviews, advisory group meeting, etc.). Describe the purpose of each travel expenditure in reference to the project objectives. Show the basis of computation (e.g., six people to 3-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known; or if unknown, indicate "location to be determined." Indicate whether applicant's formal written travel policy or the Federal Travel Regulations are followed. Note: Travel expenses for consultants should be included in the "Consultant Travel" data fields under the "Subawards (Subgrants)/Procurement Contracts" category.
<i>Equipment</i>	List non-expendable items that are to be purchased (Note: Organization's own capitalization policy for classification of equipment should be used). <u>Expendable</u> items should be included in the "Supplies" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technological advances. Rented or leased equipment costs should be listed in the "Contracts" data fields under the "Subawards (Subgrants)/Procurement Contracts" category. In the budget narrative, explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Supplies</i>	List items by type (office supplies, postage, training materials, copy paper, and expendable equipment items costing less than \$5,000, such as books, hand held tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project. All requested information must be included in the budget detail worksheet and budget narrative.
<i>Construction</i>	Provide a description of the construction project and an estimate of the costs. Minor repairs or renovations may be allowable and should be classified in the "Other" category. OJP does not currently fund construction programs. Consult with the program office before budgeting funds in this category. All requested information must be included in the budget detail worksheet and budget narrative.

Budget Sheet Instructions

<p><i>Subawards (Subgrants), Procurement Contracts, & Consultant Fees</i></p>	<p>Subawards (see “Subaward” definition at 2 CFR 200.92): Provide a description of the Federal award activities proposed to be carried out by any subrecipient and an estimate of the cost (include the cost per subrecipient, to the extent known prior to application submission). For each subrecipient, enter the subrecipient entity name, if known. Please indicate any subaward information included under budget category G. Subawards (Subgrants)/Procurement Contracts by including the label “(subaward)” with each subaward entry.</p> <p>Procurement contracts (see “Contract” definition at 2 CFR 200.22): Provide a description of the product or service to be procured by contract and an estimate of the cost. Indicate whether the applicant’s formal, written Procurement Policy or the Federal Acquisition Regulation is followed. Applicants are encouraged to promote free and open competition in awarding procurement contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold set in accordance with 41 U.S.C. 1908 (currently set at \$150,000).</p> <p>Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of the DOJ grant-making component’s maximum rate for an 8-hour day (currently \$650) require additional justification and prior approval from the respective DOJ grant-making component. All requested information must be included in the budget detail worksheet and budget narrative.</p>
<p><i>Other Costs</i></p>	<p>List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent. All requested information must be included in the budget detail worksheet and budget narrative.</p>
<p><i>Indirect Costs</i></p>	<p>Indirect costs are allowed only if: a) the applicant has a current, federally approved indirect cost rate; or b) the applicant is eligible to use and elects to use the “de minimis” indirect cost rate described in 2 C.F.R. 200.414(f). (See paragraph D.1.b. in Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals for a description of entities that may not elect to use the “de minimis” rate.) An applicant with a current, federally approved indirect cost rate must attach a copy of the rate approval, (a fully-executed, negotiated agreement. If the applicant does not have an approved rate, one can be requested by contacting the applicant’s cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant’s accounting system permits, costs may be allocated in the direct costs categories. (Applicant Indian tribal governments, in particular, should review Appendix VII to Part 200—States and Local Government and Indian Tribe Indirect Cost Proposals regarding submission and documentation of indirect cost proposals.) Narrative for any indirect costs should clearly state which direct costs the indirect cost agreement is being applied to. All requested information must be included in the budget detail worksheet and budget narrative.</p> <p>In order to use the “de minimis” indirect rate an applicant would need to attach written documentation to the application that advises DOJ of both the applicant’s eligibility (to use the “de minimis” rate) and its election. If the applicant elects the de minimis method, costs must be consistently charged as either indirect or direct costs, but may not be double charged or inconsistently charged as both. In addition, if this method is chosen then it must be used consistently for all federal awards until such time as the applicant entity chooses to negotiate a federally approved indirect cost rate.</p>

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
Mayor's Office, DART/SART/FJC Programs	Dept on Disabilities - SLI/CART	\$1,941.00	yearly	1	100%	\$1,941		\$1,941
CLEAR City Atty - Northeast	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Boyle Heights	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Ramona Gardens	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Foothill	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Southwest	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Newton	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Southeast	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,222		\$22,222
CLEAR City Atty - Rampart	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,223		\$22,223
CLEAR City Atty - 77th	Deputy City Attorney III	\$210,000.00	yearly	1	11%	\$22,223		\$22,223
Mayor's Office, Grants	Mayoral Aide VIII	\$140,000.00	yearly	3	7%	\$30,000		\$30,000
Mayor's Office, Grants	Mayoral Aide V	\$100,000.00	yearly	3	11%	\$34,192		\$34,192
Mayor's Office, Grants	Mayoral Aide V	\$100,000.00	yearly	3	11%	\$34,192		\$34,192
Mayor's Office, Grants	Mayoral Aide V	\$100,000.00	yearly	3	11%	\$34,190		\$34,190

Purpose Area #4

Mayor's Office, Grants	Mayoral Aide V	\$75,000.00	yearly	3	15%	\$34,190		\$34,190
Mayor's Office, FJC	Mayoral Aide VIII	\$115,000.00	yearly	3	33%	\$115,000		\$115,000
Mayor's Office, FJC	Mayoral Aide III	\$81,474.00	yearly	3	33%	\$81,474		\$81,474
Total(s)						\$565,179	\$0	\$565,179

Narrative	
<p>The City of Los Angeles ("City") will dedicate 90% of its FY 2024 Justice Assistance Grant allocation to support the CLEAR and Domestic Violence programs in order to maximize the cost effectiveness of the grant expenditure. The award allocation will assist to partially sustain the salaries for CLEAR Personnel including Deputy City Attorneys, Deputy District Attorneys and Deputy Probation Officers assigned to the CLEAR areas. The remaining costs of the CLEAR Program are supported by the City and Los Angeles County ("County") general funds.</p> <p>The City Attorney's Office dedicates 11% of nine FTE Deputy City Attorneys at the following CLEAR sites: Northeast, Foothill, Southwest, Boyle Heights, Ramona Gardens, Newton, Southeast, Rampart and 77th. These positions will be staffed by full time dedicated and experienced Deputy City Attorneys with experience prosecuted gang-related crime cases. Each prosecutor assigned to CLEAR will prosecute misdemeanor offenses and local ordinance violations committed by targeted gang members, focus on gang related nuisance and quality of life issues, and work cooperatively with other CLEAR members.</p> <p>The City's Mayor's Office of Public Safety manages the Justice Assistance Award and is retaining 10% of the total award allocation for this purpose. The Mayor's Office monitors the Professional Services Agreements with the County CLEAR partner entities, DV Program victim service providers, and the Subrecipient Agreement and MOU with disparate jurisdiction LA County Office of the CEO (See disparate jurisdiction subaward details as separate attachments). Additionally, the Mayor's Office provides fiscal management and oversees reporting to the Bureau of Justice Assistance.</p>	

B. Fringe Benefits					
Name		Computation			
<i>List each grant-supported position receiving fringe benefits.</i>		<i>Show the basis for computation.</i>			
		Base	Rate	Total Cost	Non-Federal Contribution
Mayor's Office. Grants - Mayoral Aide VIII		\$30,000.00	40.65%	\$12,195	\$12,195
Mayor's Office. Grants - Mayoral Aide V		\$34,190.00	40.65%	\$13,899	\$13,899
Mayor's Office. Grants - Mayoral Aide V		\$34,190.00	40.65%	\$13,899	\$13,899
Mayor's Office. Grants - Mayoral Aide V		\$34,190.00	40.65%	\$13,899	\$13,899
Mayor's Office. Grants - Mayoral Aide V		\$34,189.00	40.65%	\$13,898	\$13,898
Mayor's Office. FJC - Mayoral Aide VIII		\$114,999.00	40.65%	\$46,748	\$46,748
Mayor's Office. FJC - Mayoral Aide III		\$81,473.00	40.65%	\$33,119	\$33,119

Purpose Area #4

Total(s)										\$147,657	\$0	\$147,657
Narrative												
See attachment for the Mayor's Office approved cost allocation plan (CAP 41) rate of 40.65% for personnel fringe benefits.												
C. Travel												
Purpose of Travel	Location	Type of Expense	Basis	Computation								
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>								
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request		
Multidisciplinary DV Training	TBD	Other	N/A	\$1,250.00	1	2	1	\$2,500		\$2,500		
Mayor's Office, Financial Management Training Seminar	Washington DC	Other	N/A	\$974.00	1	2	1	\$1,948		\$1,948		
Total(s)								\$4,448	\$0	\$4,448		
Narrative												

Purpose Area #4

Multidisciplinary DV Training: The City intends to utilize JAG FY 24 funds to enhance the knowledge and understanding of professionals working with victims of domestic violence and sexual assault in recognizing and prosecuting instances of domestic violence in gang-involved incidents. These training costs will include travel for law enforcement sworn personnel (including Officers, Major Assault crime (MAC) Detectives, and patrol officers), prosecutors, and victims services providers with guidance and pre-approval from the BJA OJP JAG Lead. Specific training/travel opportunities TBD. GSA rates will be used to project costs.

Mayor's Office travel line: The City allocates a portion of JAG 24 funds for required DOJ Grants Management Training - Two-day training for JAG lead Point of Contact. GSA rates were used for projected travel costs and includes airfare, lodging, Per Diem, and ground transportation. Guidance and pre-approval will be obtained from the BJA OJP JAG Lead.

D. Equipment

Item <i>List and describe each item of equipment that will be purchased</i>	Computation <i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>				
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0

Narrative

E. Supplies

Supply Items <i>Provide a list of the types of items to be purchased with grant funds.</i>	Computation <i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>
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Purpose Area #4

	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
DV Program Supplies	1	\$2,000.00	\$2,000		\$2,000
Mayor's Office Supplies	1	\$3,948.00	\$3,948		\$3,948
Total(s)			\$5,948	\$0	\$5,948
Narrative					
<p>DV Program Supplies - Supplies funds for the JAG 24 DV Program will be managed by the Mayor's Office of Public Safety and distributed for the general office consumable supplies such as paper, printer ink, pens, notepads, post-it notes, etc.</p> <p>\$2,000 budgeted can expect an average cost of \$55.55 per month x 36months.</p> <p>Mayor's Office Supplies - Supplies funds for the JAG 24 grant management costs will be managed by the Mayor's Office of Public Safety and distributed for the general office consumable supplies such as paper, printer ink, pens, notepads, post-it notes, etc.</p> <p>\$3,948 budgeted can expect an average cost of \$109.67 per month x 36months.</p>					
F. Construction					
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>			
		# of Items	Cost	Total Cost	Non-Federal Contribution
				\$0	
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

G. Subawards (Subgrants)									
Description <i>Provide a description of the activities to be carried out by subrecipients.</i>		Purpose <i>Describe the purpose of the subaward (subgrant)</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>					
					Total Cost	Non-Federal Contribution	Federal Request		
LA County Probation Department, 9 partial Deputy Probation Officers FTEs for CLEAR sites		The County Probation Department dedicates nine partial FTEs Dep. Probation Officers for the CLEAR sites. These CLEAR Dep. Probation Officers work with the City Attorney to ensure that gang members receive		Yes	\$100,000		\$100,000		
LA County District Attorney's Office 9 partial Deputy District Attorney FTEs for the CLEAR sites		The County's District Attorney's Office dedicates nine partial FTEs for the CLEAR sites. The DDAs review all felony arrests of adult gang members made by the CLEAR Team and file charges where appropriate and vertically		Yes	\$100,000		\$100,000		
Central Bureau FJC Advocate		The City will fund an FJC Advocate, contracted through Central FJC partner, who will assist victims in seeking and accessing services for Domestic Violence and Sexual Assault. The FJC Advocate will improve the overall		Yes	\$104,000		\$104,000		
Valley FJC - RO Clinic Management		The City will partially fund 2 positions for Valley FJC RO Clinic Program management and operations: 1 Program Manager overseeing the day-to-day operations and legal services and 1 Program Coordinator to connect		Yes	\$25,000		\$25,000		
Valley FJC - RO Clinic Legal Team		The City will fund Counsel for Justice RO Clinic program at the Valley FJC which supports the following personnel positions: Partial funding for a Directing Attorney to oversee direct services and meeting program		Yes	\$260,246		\$260,246		
					Total(s)	\$589,246	\$0	\$589,246	
Consultant Travel (if necessary)									
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>		Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>			
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request

Purpose Area #4

						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		Purpose <i>Describe the purpose of the contract</i>		Consultant? <i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
					Total Cost	Non-Federal Contribution	Federal Request	
Data Systems Software		The City proposes to utilize JAG 24 funds to centralize all data collection of all victim services provided throughout the city in a comprehensive case management system to enhance tracking from intake to recovery assess		Yes	\$210,000		\$210,000	
Total(s)					\$210,000	\$0	\$210,000	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>				
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request

Purpose Area #4

						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		Computation <i>Show the basis for computation</i>						
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request	
					\$0			\$0
Total(s)						\$0	\$0	\$0
Narrative								

J. Indirect Costs					
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>			
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment					
Item		Computation			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose		Consultant?			

Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					Total Cost	Non-Federal Contribution	Federal Request	
							\$0	
Total(s)					\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description	Purpose		Consultant?					

Purpose Area #4

<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
						Total Cost	Non-Federal Contribution	Federal Request
								\$0
Total(s)						\$0	\$0	\$0
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description		Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation						
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								
J. Indirect Costs								
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>						
		Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request	
					\$0		\$0	
Total(s)						\$0	\$0	\$0
Narrative								



Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0

Narrative

C. Travel

Purpose of Travel	Location	Type of Expense	Basis	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment					
Item		Computation			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose		Consultant?			

Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					Total Cost	Non-Federal Contribution	Federal Request	
							\$0	
Total(s)					\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description	Purpose		Consultant?					

Purpose Area #4

<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
						Total Cost	Non-Federal Contribution	Federal Request
								\$0
Total(s)						\$0	\$0	\$0
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description		Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation						
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								
J. Indirect Costs								
Description <i>Describe what the approved rate is and how it is applied.</i>			Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>					
			Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
					\$0		\$0	
Total(s)						\$0	\$0	\$0
Narrative								



Budget Detail - Year 4

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

C. Travel

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Lodging, Meals, Etc.</i>	Basis <i>Per day, mile, trip, Etc.</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment					
Item		Computation			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose		Consultant?			

Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					Total Cost	Non-Federal Contribution	Federal Request	
							\$0	
Total(s)					\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description	Purpose		Consultant?					

Purpose Area #4

<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
						Total Cost	Non-Federal Contribution	Federal Request
								\$0
Total(s)						\$0	\$0	\$0
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description		Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation						
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								
J. Indirect Costs								
Description <i>Describe what the approved rate is and how it is applied.</i>			Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>					
			Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
					\$0		\$0	
Total(s)					\$0	\$0	\$0	
Narrative								



Budget Detail - Year 5

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0

Narrative

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0

Narrative

C. Travel

Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Lodging, Meals, Etc.</i>	Basis <i>Per day, mile, trip, Etc.</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
Total(s)								\$0	\$0	\$0
Narrative										

Purpose Area #4

D. Equipment					
Item		Computation			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					
E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
			\$0		\$0
Total(s)			\$0	\$0	\$0
Narrative					

Purpose Area #4

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose		Consultant?			

Purpose Area #4

Provide a description of the activities to be carried out by subrecipients.		Describe the purpose of the subaward (subgrant)		Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.				
					Total Cost	Non-Federal Contribution	Federal Request	
							\$0	
Total(s)					\$0	\$0	\$0	
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
H. Procurement Contracts								
Description	Purpose		Consultant?					

Purpose Area #4

<i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>		<i>Describe the purpose of the contract</i>		<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>				
						Total Cost	Non-Federal Contribution	Federal Request
								\$0
Total(s)						\$0	\$0	\$0
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
I. Other Costs								
Description		Computation						

Purpose Area #4

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).		Show the basis for computation						
		Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total(s)						\$0	\$0	\$0
Narrative								
J. Indirect Costs								
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>						
		Base	Indirect Cost Rate		Total Cost	Non-Federal Contribution	Federal Request	
					\$0		\$0	
Total(s)						\$0	\$0	\$0
Narrative								



Budget Summary

Budget Summary											
Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.											
	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		
Budget Category	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Total(s)
A. Personnel	\$565,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$565,179
B. Fringe Benefits	\$147,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,657
C. Travel	\$4,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,448
D. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Supplies	\$5,948	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,948
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$589,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589,246
H. Procurement Contracts	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
I. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Costs	\$1,522,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,522,478
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$1,522,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,522,478
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N										No	

Budget Detail

EXAMPLE

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

[\(DOJ Financial Guide, Section 3.10\)](#)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>						
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request
John Smith	Executive Director	\$140,000	yearly	1	5%	\$7,000	\$0	\$7,000
Jane Doe	Project Manager	\$90,000	yearly	1	75%	\$67,500	\$0	\$67,500
Alex Jones	Program Assistant	\$22	hourly	1,040	100%	\$22,880	\$0	\$22,880
Total(s)						\$97,380	\$0	\$97,380

Narrative

John Smith, Executive Director, will provide oversight on the entire award providing 5% of this time to the project.
Jane Doe, Project Manager, will manage the project, complete reports, and submit deliverables spending 75% of her time on the project.
Alex Jones, Program Assistant, will provide the project manager assistance where needed spending 1,040 hours on the project.

B. Fringe Benefits

Name <i>List each grant-supported position receiving fringe benefits.</i>	Computation <i>Show the basis for computation.</i>				
	Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
John Smith	\$7,000	25.00%	\$1,750	\$0	\$1,750

Purpose Area #4

Jane Doe		\$67,500	25.00%		\$16,875	\$0	\$16,875			
Alex Jones		\$22,880	25.00%		\$5,720	\$0	\$5,720			
Total(s)					\$24,345	\$0	\$24,345			
Narrative										
Our fringe benefits rate is 25% and covers the following items: FICA (7.65%), Worker's comp (1.35%), Health Insurance (11%), Retirement (5%)										
C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
Project Manager Training	Reno, NV	Other	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Local Travel	N/A	\$50.00	1	1	1	\$50	\$0	\$50
Project Manager Training	Reno, NV	Transportation	Round-trip	\$600.00	1	1	1	\$600	\$0	\$600
Project Manager Training	Reno, NV	Mileage	Mile	\$0.51	100	1	1	\$51	\$0	\$51

Purpose Area #4

Project Manager Training	Reno, NV	Meals	Day	\$51.00	5.5	1	1	\$281	\$0	\$281
Project Manager Training	Reno, NV	Lodging	Night	\$94.00	5	1	1	\$470	\$0	\$470
Project Manager Field Travel	Various	Mileage	Mile	\$0.51	250	1	20	\$2,550	\$0	\$2,550
Mandatory Orientation Training	Washington, DC	Local Travel	N/A	\$25.00	1	3	1	\$75	\$0	\$75
Mandatory Orientation Training	Washington, DC	Other	N/A	\$50.00	1	3	1	\$150	\$0	\$150
Mandatory Orientation Training	Washington, DC	Transportation	Round-trip	\$500.00	1	3	1	\$1,500	\$0	\$1,500
Mandatory Orientation Training	Washington, DC	Mileage	Mile	\$0.51	100	1	1	\$51	\$0	\$51
Mandatory Orientation Training	Washington, DC	Meals	Day	\$71.00	3.5	3	1	\$746	\$0	\$746
Mandatory Orientation Training	Washington, DC	Lodging	Night	\$224.00	3	3	1	\$2,016	\$0	\$2,016
Total(s)								\$8,590	\$0	\$8,590
Narrative										
Per award guidelines, key memebbers must attend orientation training in Washington, DC. WE are following our own written travel policy. Lodging is for 3 nights and meals are budgeted at 3.5 days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also baggage fees of \$50 is \$25 each way.										
The project manager will attend trainin in REno, NV. We are following our own written travel policy. Lodging is for 5 nights and meals are budgeted at 5.5 days as the two travel days are computed at .75 days. Mileage to get to the airport and local travel is for taxi to and from the airport. Also, baggage fees of \$50 is for \$25 each way.										
The project manager will use her own vehicle to travel to complete field work with the average trip around 250 miles and an anticipated 20 trips.										
D. Equipment										

Purpose Area #4

Item		Computation			
<i>List and describe each item of equipment that will be purchased</i>		<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>			
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Dell Laptop Computer	1	\$2,547	\$2,547	\$0	\$2,547
Total(s)			\$2,547	\$0	\$2,547
Narrative					
The project manager will need a laptop computer while out in the field and while away at training. We are following our agency's capitalization policy.					
E. Supplies					
Supply Items		Computation			
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
	# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
Printer	1	\$500.00	\$500	\$0	\$500
Locking file cabinet	2	\$1,000.00	\$2,000	\$0	\$2,000
Flatbed scanner	1	\$400.00	\$400	\$0	\$400
General office supplies	12	\$150.00	\$1,800	\$0	\$1,800
Total(s)			\$4,700	\$0	\$4,700
Narrative					

Purpose Area #4

The project manager will need a printer to print reports. A locking file cabinet is needed to keep client information secure. A flatbed scanner is needed to scan various documents collected in the field. General office supplies will be used by all personnel on this project and include: pens, pencils, paper, binder clips, and other basic supplies. The office supplies are based on 12 months at \$150 per month. This amount was determined based upon other projects of this size that we have completed in the past.

F. Construction						
As a rule, construction costs are not allowable. Consult with the program office before budgeting funds in this category.						
Purpose	Description of Work	Computation				
Provide the purpose of the construction	Describe the construction project(s)	Compute the costs (e.g., the number of each item to be purchased X the cost per item)				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
Total(s)				\$0	\$0	\$0
Narrative						
G. Subawards (Subgrants)						
Description	Purpose	Consultant				
Provide a description of the activities to be carried out by subrecipients.	Describe the purpose of the subaward (subgrant)	Is the subaward for a consultant?				
			Total Cost	Non-Federal	Federal	

Purpose Area #4

Conduct field activities in a remote area		Provide services and conduct field work in a remote area included in the project		No	\$25,000	\$0	\$25,000			
					Total(s)	\$25,000	\$0	\$25,000		
Consultant Travel (if necessary)										
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>		Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>						
				Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request	
							\$0		\$0	
							Total	\$0	\$0	\$0
Narrative										
The agency will make a subaward to provide services and conduct field work in a remote area. The \$25,000 was calculated based upon a similar size project completed in the same area.										
H. Procurement Contracts										
Description <i>Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).</i>	Purpose <i>Describe the purpose of the contract</i>			Consultant <i>Is the contract for a consultant?</i>						
					Total Cost	Non-Federal Contribution	Federal Request			
William Penn, CPA		Accounting Assistance			Yes		\$9,400	\$0	\$9,400	

Purpose Area #4

ABC Company	Survey creation and data entry services from submitted surveys.	No	\$40,000	\$0	\$40,000			
Total(s)			\$49,400	\$0	\$49,400			
Consultant Travel (if necessary)								
Purpose of Travel <i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	Location <i>Indicate the travel destination.</i>	Type of Expense <i>Hotel, airfare, per diem</i>	Computation <i>Compute the cost of each type of expense X the number of people traveling.</i>					
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request
						\$0		\$0
Total						\$0	\$0	\$0
Narrative								
<p>ABC Company will put together online an online survey at the direction of the project manager to reach out to the various sites to determine the needs. In addition a hard copy survey will also be available for thos unable to use the online survey. ABC Company will key in the hard copy surveys. Once the surveys are completed, ABC Company will compile the data for the project manager.</p> <p>William Penn will assist in completing financial reports as well as tracking award expenditures. Mr. Penn's rate is \$47 per hour, and we estimate that Mr. Penn will provide 200 hours of services.</p>								
I. Other Costs								
Description <i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>	Computation <i>Show the basis for computation</i>							
	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request	
Rent	500	sq feet	2.51	12	\$15,060	\$0	\$15,060	
Telephone	1	monthly rate	50	12	\$600	\$0	\$600	
Reproduction	500	per copy	0.05	12	\$300	\$0	\$300	
Postage	1000	quarterly newsletter	0.5	4	\$2,000	\$0	\$2,000	
Total(s)						\$17,960	\$0	\$17,960
Narrative								

Rent is charged at \$2.51 per square foot per month.
 Telephone is based upon \$50 per month for 12 months.
 Reproduction is based on 500 copies per month for 12 months.
 Postage for mailing a quarterly newsletter for 1,000 recipients.

J. Indirect Costs

Description <i>Describe what the approved rate is and how it is applied.</i>	Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request
Indirect Costs	\$121,725	12.54%	\$15,265	\$0	\$15,265
Total(s)			\$15,265	\$0	\$15,265

Narrative

Indirect costs are based on Federally approved rate of 12.54% on Total Direct Labor (Personnel + Fringe).

Definitions

Additional information can be found in the DOJ Financial Guide

[DOJ Financial Guide](#)

Term	Definition
Match	<p>Match is the recipient share of the project costs. Match may either be “in-kind” or “cash.” In-kind match includes the value of donated services. Cash match includes actual cash spent by the recipient and must have a cost relationship to the Federal award that is being matched. (Example: Match on administrative costs should be other administrative costs, not other matching on program costs).</p> <p>Sample Non-Federal Match Calculation: Match Calculation: If the match is 25%, the calculation is as follows: Federal Request: \$350,000 Divided by .75 or 75%: \$466,667 Multiplied by match amount .25 or 25% equal required match amount: \$116,667</p>
Approved Negotiated Rate	Approved Negotiated Rate is any current fringe benefits rate approved for the grant recipient by their cognizant Federal agency.
Expendable	An expendable item is any materials that are consumed during the course of the project such as office supplies, program supplies etc. Expendable items are usually considered to be consumed when issued and are not recorded as returnable inventory.
Non-Expendable	A non-expendable item is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization’s own capitalization policy may be used for items costing less than \$5,000).
Renovations	Costs incurred for ordinary rearrangements, alterations and restoration of facilities are considered allowable. Special arrangement and alteration costs incurred specifically for the project are allowable with the prior approval of the awarding agency.
Federal Acquisition Regulations	The Federal Acquisition Regulations are established for the codification and publication of uniform policies and procedures for acquisition by all executive agencies. The Federal Acquisition Regulations System consists of the Federal Acquisition Regulation (FAR), which is the primary document, and agency acquisition regulations that implement or supplement the FAR.
Sole Source	<p>Procurement by noncompetitive proposals is procurement through the solicitation from only one source, or after solicitation of a number of sources, competition is determined inadequate.</p> <p>Grant recipients may make the initial determination that competition is not feasible if one of the following circumstances exists:</p> <ol style="list-style-type: none"> 1. The item of service is available only from a single source. 2. The public exigency or emergency for the requirement will not permit a delay resulting from a competitive solicitation. 3. After solicitation of a number of sources, competitions is considered inadequate.

Arm-Length Transaction	<p>A transaction in which the buyers and sellers of a product act independently and have no relationship to each other. The concept of an arm's length transaction is to ensure that both parties in the deal are acting in their own self interest and are not subject to any pressure or duress from the other party.</p> <p>Generally, costs of renting facilities are not allowable where one party to the rental agreement is able to control or substantially influence the actions of the other (e.g. organizations under common control through common officers. Directors or members).</p>
Confidential Funds	<p>Confidential funds are those monies allocated to:</p> <p>Purchase of Services (P/S). This category includes travel or transportation of a non- Federal officer or an informant; the lease of an apartment, business front, luxury-type automobiles, aircraft or boat, or similar effects to create or establish the appearance of affluence; and/or meals, beverages, entertainment, and similar expenses (including buy money and flash rolls, etc.) for undercover purposes, within reasonable limits.</p> <p>Purchase of Evidence (P/E). This category is for P/E and/or contraband, such as narcotics and dangerous drugs, firearms, stolen property, counterfeit tax stamps, and so forth, required to determine the existence of a crime or to establish the identity of a participant in a crime.</p> <p>Purchase of Specific Information (P/I). This category includes the payment of monies to an informant for specific information. All other informant expenses would be classified under P/S and charged accordingly.</p>
Fully Executed Negotiated Agreement	<p>Fully Executed Negotiated Agreement is a signed, approved indirect cost rate agreement which reflects an understanding reached between the grant recipient and the cognizant Federal agency.</p>
Cognizant Federal Agency	<p>The cognizant Federal agency is the Federal agency that generally provides the most Federal financial assistance to the recipient of funds. Cognizance is assigned by the Office of Management and Budget (OMB). Cognizant agency assignments for the largest cities and counties are published in the Federal Register.</p>