

A. Personnel – 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. Include a description of the responsibilities and duties of each position in relationship to fulfilling the project goals and objectives. (Note: Use whole numbers as the percentage of time, an example is 75.50% should be shown as 75.50) [To View an Example, Click Here](#)

PERSONNEL (FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
TBD	Work Readiness Asst. II	\$37,936.50	Year	100.00	2	\$75,873
X TBD	Work Readiness Asst. I	\$34,373.50	Year	100.00	2	\$68,747
X TBD	CTE ROP	\$28.00	Hour	100.00	1200	\$33,600
FEDERAL TOTAL						\$178,220

Add Personnel

PERSONNEL NARRATIVE (FEDERAL)

Work Readiness Ass. II- Lead Case Manager

Responsible for data input into system, job site, recruitment, youth placement, intake, eligibility, and overall youth case management. Enrolls eligible youth in the facilities, begins life plan with facility Probation, review assessments, and engages youth participation in program activities, Reports to Project Facilitator on program performance, runs reports and assist other case managers in program operations. Develops business and community relationships for youth support systems. Places youth into employment. Provides tracking and payroll systems, billing and invoices activity reports and provides financial records keeping of program accounting. Works closely with Probation in the community in regards to assisting youth in a successful probation termination.

Work readiness Asst. I -Case Manager

Enrolls eligible youth in the facilities, begins life plan with Probation, reviews assessments, and engages youth participation in program activities. Responsible for data input into system, job site, recruitment, youth placement, intake , eligibility, and youth case management. The Case Manager is also responsible for youth Reports to Lead Case Managers and Project Facilitator.

CTE ROP Instructors

Career Technical Education (CTE) and Regional Occupational Program (ROP) Occupational Instructors Hourly wages \$28 hr. x 1200 hrs.

Industry related instruction, for technical education courses taught to participants in the technical career pathways of:

Auto Technician 200hrs, Barrett Facility/SDCC

Fire Science Tech 500hrs, Barrett facility/Viejas/CTEC

Graphic Design 200hrs, Barrett facility and CTEC

Green Construction 300hrs Barrett facility and CTEC

Microsoft Office Certifications 200hrs,- Kearney Facility

Includes occupational mentoring

PERSONNEL (NON-FEDERAL)

Name	Position	Computation				Cost
		Salary	Basis	Percentage of Time	Length of Time	
			Year			\$0
NON-FEDERAL TOTAL						\$0

Add Personnel

PERSONNEL NARRATIVE (NON-FEDERAL)

TOTAL PERSONNEL	\$178,220
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B. Fringe Benefits – 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 budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman’s Compensation and Unemployment Compensation. (Note: Use decimal numbers for the fringe benefit rates, an example is 7.65% should be shown as .0765) [To View an Example, Click Here](#)

FRINGE BENEFITS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
Work Readiness Asst. II	\$30,755.54	2	\$61,511
X Work Readiness Asst. I	\$29,830.50	2	\$59,661
X CTE/ROP Instructors	\$4,200.57	1	\$4,201
FEDERAL TOTAL			\$125,373

Add Fringe Benefits

FRINGE BENEFITS NARRATIVE (FEDERAL)

Fringe Benefits includes: Full time employee
 Health-medical/dental/vision/life - \$19,964 Flat Rate
 FICA-6.2%
 Medicare-1.45%
 Workers Comp-1.6517%
 PERS Retirement-15.5010%
 SUI-.05%
 OPEB Allocation 1.1%
 OPEB Active Empl. Flat Rate - \$946

CTE/ROP instructor; hourly
 STRS 8.5%
 SS- FICA - exempt
 Medicare 1.45%
 SUI-0.05%
 W/C 1.6517%
 OPEB CERT \$946 flat rate

FRINGE BENEFITS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
			\$0
NON-FEDERAL TOTAL			\$0

Add Fringe Benefits

FRINGE BENEFITS NARRATIVE (NON-FEDERAL)

TOTAL FRINGE BENEFITS	\$125,373
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C. Travel – Itemize travel expenses of staff personnel by purpose (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 source of Travel Policies applied Applicant or Federal Travel Regulations. Note: Travel expenses for consultants should be included in the “Contractual/Consultant” category. [To View an Example, Click Here](#)

TRAVEL (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
Participant	San Diego County Mileage .56 x 300 miles/ month x 24 mo.	Lodging		Night				\$0.00	
		Meals		Day				\$0.00	
		Mileage	\$0.56	Mile	300		24	\$4,032.00	
		Transportation:							
				Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other							
								\$0.00	
		Subtotal						\$4,032.00	

TRAVEL (FEDERAL)

X	Purpose of Travel	Location	Computation						Cost	
			Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips		Cost
	Training	DC	Lodging	\$265.00	Night	3	3	2	\$4,770.00	
			Meals	\$43.00	Day	3	3	2	\$774.00	
			Mileage		Mile				\$0.00	
			Transportation:							
			Airfare	\$1,400.00	Round-trip		3	2	\$8,400.00	
			Local Travel						\$0.00	
			Other							
			Auto Rental	\$40.00		3	1	2	\$240.00	
			Subtotal						\$14,184.00	\$14,184
									FEDERAL TOTAL	\$18,216

Add Travel

TRAVEL NARRATIVE (FEDERAL)

Mileage for participant services, meetings visits to faculties. San Diego County Mileage .56 x 300 miles/month x 24mo. = \$4032.00

Required for Grant - DC travel: Training expense - Applicant Organizational Policies approval. For training conference, judicial/occupational 3 person at 3 day conference for two conferences.

Lodging \$265 x 3 nights x 3 people x 2 trips = \$4770.00

Meals per diem B-\$10, L-\$15, D-\$18, = \$43 x 3 days x 3 people x 2 trips = \$774.

Airfare \$1400 x 3 people x 2 trips = \$8400

Auto Rental - \$40 a day. x 3, x 2 trips = \$240.

TRAVEL (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost	
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost		
N/A		Lodging		Night				\$0.00	\$0	
		Meals		Day				\$0.00		
		Mileage		Mile				\$0.00		
		Transportation:		Round-trip				\$0.00		
		Local Travel						\$0.00		
		Other						\$0.00		
								\$0.00		
		Subtotal						\$0.00		\$0
		NON-FEDERAL TOTAL								\$0

Add Travel

TRAVEL NARRATIVE (NON-FEDERAL)

N/A

TOTAL TRAVEL \$18,216

D. Equipment – List non-expendable items that are purchased (Note: Organization’s own capitalization policy for classification of equipment should be used). Expendable 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 “Contractual” category. Explain how the equipment is necessary for the success of the project, and describe the procurement method to be used. [To View an Example, Click Here](#)

EQUIPMENT (FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
N/A			\$0
FEDERAL TOTAL			\$0

Add Equipment

EQUIPMENT NARRATIVE (FEDERAL)

N/A

EQUIPMENT (NON-FEDERAL)

Item	Computation		Cost
	Quantity	Cost	
N/A			\$0
NON-FEDERAL TOTAL			\$0

Add Equipment

EQUIPMENT NARRATIVE (NON-FEDERAL)

N/A

TOTAL EQUIPMENT	\$0
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E. Supplies – List items by type (office supplies, postage, training materials, copying 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.

[To View an Example, Click Here](#)

SUPPLIES (FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
Certificates and competencies	75	\$5.00	\$375
X Office supplies	20	\$100.00	\$2,000
X Postage	525	\$0.49	\$257
X Copy paper	7	\$27.10	\$190
X Expendable items to operate equipment	20	\$300.00	\$6,000
X Various occupational training materials	18	\$300.00	\$5,400
FEDERAL TOTAL			\$14,222

Add Supplies

SUPPLIES NARRATIVE (FEDERAL)

Certificates and competencies 75 youth x \$5.00
 Office Supplies: \$100 x 20 months
 Postage \$.49 stamp x 75 x 7 mailings
 Copying paper \$27.10 box per month x 10 mo.
 Expendable items to operate equipment Nasal, hoses, fittings, safety equipment, hand tools, printer toner etc. \$300 x 20 months
 Various occupational training material for: Fabrication learning projects, electrical, Solar panel kits, graphic design 3D supplies plastics, inks, vinyl, occupational DVD's \$300 x 18 months

SUPPLIES (NON-FEDERAL)

Supply Items	Computation		Cost
	Quantity/Duration	Cost	
N/A			\$0
NON-FEDERAL TOTAL			\$0

Add Supplies

SUPPLIES NARRATIVE (NON-FEDERAL)

N/A

TOTAL SUPPLIES	\$14,222
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F. Construction – Provide a description of the construction project and an estimate of the costs. As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable. Minor repairs and renovations should be classified in the "other" category. Consult with the program office before budgeting funds in this category. [To View an Example, Click Here](#)

CONSTRUCTION (FEDERAL)

Purpose	Description of Work	Cost
N/A		
FEDERAL TOTAL		\$0

Add Construction

CONSTRUCTION NARRATIVE (FEDERAL)

N/A

CONSTRUCTION (NON-FEDERAL)

Purpose	Description of Work	Cost
N/A		
NON-FEDERAL TOTAL		\$0

Add Construction

CONSTRUCTION NARRATIVE (NON-FEDERAL)

N/A

TOTAL CONSTRUCTION	\$0
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G. Consultants/Contracts – Indicate whether applicant’s formal, written Procurement Policy or the [Federal Acquisition Regulations](#) are followed.

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 \$450 per day or \$56.25 per hour require additional justification and prior approval from OJP. [To View an Example, Click Here](#)

CONSULTANT FEES (FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
N/A			8 Hour Day		\$0
SUBTOTAL					\$0

Add Consultant Fees

CONSULTANT FEES NARRATIVE (FEDERAL)

N/A

CONSULTANT FEES (NON-FEDERAL)

Name of Consultant	Service Provided	Computation			Cost
		Fee	Basis	Quantity	
N/A			8 Hour Day		\$0
SUBTOTAL					\$0

Add Consultant Fees

CONSULTANT FEES NARRATIVE (NON-FEDERAL)

N/A

Consultant Expenses: List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.). This includes travel expenses for anyone who is not an employee of the applicant such as participants, volunteers, partners, etc.

CONSULTANT EXPENSES (FEDERAL)

Purpose of Travel	Location	Computation							Cost
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost	
N/A		Lodging		Night				\$0.00	\$0
		Meals		Day				\$0.00	
		Mileage		Mile				\$0.00	
		Transportation:		Round-trip				\$0.00	
		Local Travel						\$0.00	
		Other						\$0.00	
								\$0.00	
		Subtotal						\$0.00	
								SUBTOTAL	\$0
								FEDERAL TOTAL	\$0

Add Consultant Expenses

CONSULTANT EXPENSES NARRATIVE (FEDERAL)

N/A

CONSULTANT EXPENSES (NON-FEDERAL)

Purpose of Travel	Location	Computation							Cost	
		Item	Cost Rate	Basis for Rate	Quantity	Number of People	Number of Trips	Cost		
N/A		Lodging		Night				\$0.00	\$0	
		Meals		Day				\$0.00		
		Mileage		Mile				\$0.00		
		Transportation:		Round-trip				\$0.00		
		Local Travel						\$0.00		
		Other						\$0.00		
								\$0.00		
		Subtotal						\$0.00		\$0
										SUBTOTAL
								NON-FEDERAL TOTAL	\$0	

Add Consultant Expenses

CONSULTANT EXPENSES NARRATIVE (NON-FEDERAL)

N/A	
TOTAL CONSULTANTS	
\$0	

Contracts: Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000. A sole source contract may not be awarded to a commercial organization that is ineligible to receive a direct award.

CONTRACTS (FEDERAL)

Item	Cost
San Diego County Probation Department	\$43,200
X Contribute	\$20,000
X Jessie Program	\$10,000
X Able Disable Advocacy Inc.	\$30,000
X San Diego Unified School District: TRACE Program	\$40,000
X San Diego Workforce Partnership	\$72,000
X San Diego City College	\$8,400
X UCSD-ThoughtSTEM	\$8,400
FEDERAL TOTAL	\$232,000

Add Contracts

CONTRACTS NARRATIVE (FEDERAL)

Probation Training Officer - services in the facility/field, data, offender records, risk assessment etc. works with the evaluator in collecting information, hourly. $\$21,600 \times 2\text{yrs.} = \$43,200$

Life Skills-Trauma/Inner Circles classes at \$50 hour per class, in the facility and in the community. 400 hours of classes over a two year period. $\$50 \times 400 = \$20,000$

Jessie Program - girls mentoring and life skills at \$50 hour per classes, in facility and in the community. 200 hours over two year period. $\$50 \times 200 = \$10,000$

Able Disabled Advocacy Inc - Online business - entrepreneurship, Occupation Training, disability services, Assessments, Mentoring program, Computer trainings MSO, A+ Certification, occupational employment placement with their business network. Training and placing youth into employment 15 x \$30,000

San Diego Unified School District: TRACE Program - Administrative support resources, Special Educational Rehabilitation Specialist, and Educational Specialist of 10 youth. Special Education support in the facilities. Work Readiness in Kearney Mesa Facility. Grant Administration, Work Readiness Training and case managing 10 youth x \$4000 = \$40,000

San Diego Workforce Partnership will assume the role of direct employer placement and apprenticeship placement and will work closely with the case managers. Providing local market information and employers that hire offender youth.

Placing 50 youth into employment. Salary for their Job Developer \$72,000. 50 youth x \$1450. = \$72,000

Shipbuilding Technologies /OSHA 300 hrs x \$28 = \$8400 hour Barrett/SDCC Employment Leads with Shipbuilding Association -- NASSCO

UCSD-"ThoughtStem"- APP programming. Game development, introduction to Computer Science, web building, Java Script, HTML, <http://thoughtstem.com/ucsd-extension-k-12> 300hrs x \$28 hour = \$8400

CONTRACTS (NON-FEDERAL)

Item	Cost
N/A	
NON-FEDERAL TOTAL	\$0

Add Contracts

CONTRACTS NARRATIVE (NON-FEDERAL)

N/A

TOTAL CONTRACTS	\$232,000
TOTAL CONSULTANTS/CONTRACTS	\$232,000

H. Other Costs – List items (e.g., rent ([arms-length transaction only](#)), reproduction, telephone, janitorial or security services, and investigative or [confidential](#) funds) by major 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. The basis field is a text field to describe the quantity such as square footage, months, etc. [To View an Example, Click Here](#)

OTHER COSTS (FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
Leased space for Trainings	1550 square foot		\$2	12	\$37,200
X Apprenticeship Training Program	50 Youth		\$1130	1	\$56,500
X Youth Supportive Services	75 Youth		\$300	1	\$22,500
FEDERAL TOTAL					\$116,200

Add Other Costs

OTHER COSTS NARRATIVE (FEDERAL)

\$37,200
Leased space for Sept.2014 -Sept. 30,2015 = 12 months 1550 square feet x \$2. x 12 months

\$56,500 Upon Completion of participant training in a certified course, youth will be placed in that occupational field for hands on training. Subsidized Apprenticeship Program 50 youth x 200 hours. Apprenticeship training

\$22,500 Youth support services: \$300 per youth average for supportive services. Estimated-Set aside per youth for interview clothing 30 x \$75 = \$2250, work clothing \$20 x 75- \$1500, temporary housing x 4 participants per proposal \$800 for one month=\$3200, transportation bus 75 x Youth-\$36 to Adult-\$72 per pass x 3 months= Estimate-\$14,450

OTHER COSTS (NON-FEDERAL)

Description	Computation				Cost
	Quantity	Basis	Cost	Length of Time	
N/A					\$0
NON-FEDERAL TOTAL					\$0

Add Other Costs

OTHER COSTS NARRATIVE (NON-FEDERAL)

N/A

TOTAL OTHER COSTS	\$116,200
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I. Indirect Costs – Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a [fully executed, negotiated agreement](#)), must be attached. 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. (Note: Use whole numbers as the indirect rate, an example is an indirect rate of 15.73% should be shown as 15.73) [To View an Example, Click Here](#)

INDIRECT COSTS (FEDERAL)

Description	Computation		Cost
	Base	Rate	
Indirect Cost	\$684,231.00	9.37	\$64,112
FEDERAL TOTAL			\$64,112

Add Indirect Costs

INDIRECT COSTS NARRATIVE (FEDERAL)

Approved-SDCOE indirect rate 9.37 see attached Approved Indirect Cost Rate sheet. $\$684,231 \times 9.37 = \$64,008$
 Services for accounting, materials and supplies. SDCOE JCCS facilities, rents

INDIRECT COSTS (NON-FEDERAL)

Description	Computation		Cost
	Base	Rate	
N/A			\$0
NON-FEDERAL TOTAL			\$0

Add Indirect Costs

INDIRECT COSTS NARRATIVE (NON-FEDERAL)

N/A

TOTAL INDIRECT COSTS	\$64,112
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Budget Summary – When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal funds requested and the amount of non-Federal funds that will support the project.

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$178,220	\$0	\$178,220
B. Fringe Benefits	\$125,373	\$0	\$125,373
C. Travel	\$18,216	\$0	\$18,216
D. Equipment	\$0	\$0	\$0
E. Supplies	\$14,222	\$0	\$14,222
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$232,000	\$0	\$232,000
H. Other	\$116,200	\$0	\$116,200
Total Direct Costs	\$684,231	\$0	\$684,231
I. Indirect Costs	\$64,112	\$0	\$64,112
TOTAL PROJECT COSTS	\$748,343	\$0	\$748,343

Federal Request	\$748,343
Non-Federal Amount	\$0
Total Project Cost	\$748,343

Public Reporting Burden

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