

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	Sr. Project Assistant	\$67,818.00	Year	100.00	1	\$67,818
X TBD	Sr. Project Assitant	\$67,818.00	Year	85.00	1	\$57,645
X TBD	Project Manager	\$81,536.00	Year	10.00	1	\$8,154
X TBD	Accountant II	\$68,361.00	Year	5.00	1	\$3,418
X TBD	Accountant II	\$68,361.00	Year	5.00	1	\$3,418
X TBD	Sr. Accountant	\$85,938.00	Year	5.00	1	\$4,297
X TBD	Management Analyst II	\$87,007.00	Year	2.00	1	\$1,740
X TBD	GASP Personnel	\$40,065.00	Year	100.00	1	\$40,065
					FEDERAL TOTAL	\$186,555
Add Personnel						

PERSONNEL NARRATIVE (FEDERAL)

Career Coach (2) (\$125,463) - 100% FTE and 85% FTE. Career Coach will be responsible for the project management, including coordination with all program partners and program monitoring and technical assistance to ensure alignment with program objectives and outcomes; and compliance with regulatory requirements; provide intense case management to all participants, assess their needs and structure an individual service plan with each participant (Annual salary: \$67,818 per Staff).

Accountant II (2) (\$6,836) - 5% FTE will be responsible for assisting with the fiscal activities related to this project. Preparing financial reports, processing invoices and payments and performing record keeping duties related to this grant (Annual salary: \$68,361 per staff).

Sr. Accountant (\$4,297) – 5% FTE to provide supervision of the Accountant II staff and review fiscal reports to ensure accuracy.

Project Manager (\$8,154) - 10% FTE will be responsible for administering the program and ensuring the program goals and measures are being met by Career Coach and contractors. Will direct and manage all the work of professional, technical and clerical personnel engaged implementing the day to day operations of the Department of Justice Second Chance grant responsibilities (Annual salary: \$81,536).

Management Analyst II (\$1,740) - 2% FTE in Administrative Services Division to review and process contracts with subcontractors.

GASP Personnel Salaries (\$40,065) - This line item consists of the salary costs of other general departmental and administrative divisions supporting this project. These are the Executive Management Division, Systems and Technology Division, and Human Resources Division.

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	\$186,555
-----------------	-----------

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	
Sr Project Assistant (Career Coach)	\$67,818.00	0.3227	\$21,885
X Sr. Project Assistant (Career Coach)	\$57,645.00	0.3227	\$18,602
X Project Coordinator (Program Manager)	\$8,154.00	0.3227	\$2,631
X Accountant II	\$3,418.00	0.3227	\$1,103
X Accountant II	\$3,418.00	0.3227	\$1,103
X Sr. Accountant	\$4,297.00	0.3227	\$1,387
X Management Analyst II	\$1,740.00	0.3227	\$561
X GASP Personnel Salaries	\$40,065.00	0.31914	\$12,786
FEDERAL TOTAL			\$60,058

Add Fringe Benefits

FRINGE BENEFITS NARRATIVE (FEDERAL)

Funds needed for City- mandated pension retirement and health insurance benefits at a rate of 32.27% of direct salaries. GASP Salaries rate of 31.91%

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	\$60,058
-----------------------	----------

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		
Training, advisory meetings, DOJ Conferences, etc.	TBD	Lodging	\$230.00	Night	3	3	2	\$4,140.00	\$8,388	
		Meals	\$40.00	Day	4	3	2	\$960.00		
		Mileage		Mile				\$0.00		
		Transportation: \$400.00 per round trip and 50.00 baggage fee	\$450.00	Round-trip			3	2		\$2,700.00
		Local Travel	\$50.00				3	2		\$300.00
		Other								
		LAX Parking	\$12.00		4	3	2	\$288.00		
		Subtotal								\$8,388.00
		FEDERAL TOTAL								\$8,388

Add Travel

TRAVEL NARRATIVE (FEDERAL)

Funds will be used to cover expenses for mandatory conferences for three staff to attend two conferences and other DOJ required activities

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	
NON-FEDERAL TOTAL								\$0	

Add Travel

TRAVEL NARRATIVE (NON-FEDERAL)

N/A

TOTAL TRAVEL \$8,388

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
-----------------	-----

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	
Office and Administrative Expense	12	\$1,004.58	\$12,055
FEDERAL TOTAL			\$12,055

Add Supplies

SUPPLIES NARRATIVE (FEDERAL)

Funds will be used to support the provision of printing and binding, office supplies, rent of copiers, and other office expenses. It is computed at 6.50% of total direct salaries.

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	\$12,055
----------------	----------

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
--------------------	-----

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	
SUBTOTAL								\$0	
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
Coalition For Responsible Community Development (CRCD)	\$395,218
X Los Angeles Unified School District (LAUSD) PSA Counselor	\$62,450
FEDERAL TOTAL	\$457,668

Add Contracts

CONTRACTS NARRATIVE (FEDERAL)

The EWDD has a contract for the FY 2013-14 with CRCD and for competitive procurement doc, please see WIB Youth Council report found in the "other attachments-mandatory" section of the application.

1. COALITION FOR RESPONSIBLE COMMUNITY DEVELOPMENT (\$395,218) – will cover the programmatic costs of Career Coaching staff responsible for the day-to-day program implementation and case management, as well as support services and other related program costs for 30-40 youth participants. Also included are administrative costs, calculated at 15.4% of total subcontract, include costs such as human resources, finance/accounting, data collection, reporting.

Subcontractors to Coalition for Responsible Community Development:

a) Los Angeles Trade Technical College (\$140,000) – Funds will be allocated to cover the entire cost of certificated training, curriculum development, tuition and materials. Funds will provide training to 100 incarcerated youth.

Youth will be provided training in: 1) Utilities & Construction Preparation and 2) Transportation Technology. LATTC will hire two instructors to provide the training and will work with a career coach to assist with the transition from camp back to society. LATTC will also contextualize instruction at the Camp prior to release. After release there will be four cohorts of instruction of approximately 25 participants in each cohort. Using a cohort-based learning community, the program includes broad outreach to other disconnected and under-prepared adults and intensive support services, including case management.

Upon completion, participants are ready to move into employment, as well as to continue in educational programs to obtain certificates or degrees in either field. Training: 1) Construction Technology - Two cohorts of 25 will be trained in Construction/Energy Efficiency Sector. Participants will be culminating the training with industry recognized credentials that include OSHA 10 Certification, Home Builders Institute (HBI Pact), and six units of the Weatherization and Energy Efficiency Certificate coursework. 2) Transportation Technology - Two cohorts of 25 will be trained in the Transportation sector that includes Auto Maintenance, tune-up and introduction to hybrid technology. Participants will culminate the training the Safety and Pollution Prevention (SP-2) industry-recognized certification. Technical Training Costs – the costs will cover 25 participants per cohort (\$35,000 per cohort). Instructional Support Services - the Utilities and Construction Preparation Program and Transportation Pathway Program will be offered in five to seven-week intensive training blocks; contextualized basic skills in math and English will be integrated into the pathways, as well as, fundamental transportation and construction technical skills, general work readiness, and financial literacy in the context of preparing for careers in the transportation, construction trades or utility sectors.

b) Mental Health Services (\$25,000) – The Chicago School of Professional Psychology, a nonprofit, accredited, graduate school – the nation’s oldest and largest school devoted exclusively to psychology and related behavioral science -- will serve as a vendor to provide assessments, cognitive behavioral therapy, and other mental health services as appropriate. 100 youth will be served over 12 months at 3 sites: CRCD, YO Boyle Heights, and YO Watts. The goal will be to change criminogenic thinking as a critical element for successful reentry to the community and the workforce. Clinical supervision will be provided by licensed and credentialed Chicago School faculty.

c) Civil Legal Services (\$75,000) – Public Counsel, the largest pro bono nonprofit law firm in the nation, will serve as a vendor to provide civil legal services to 50 youth over 12 months at 3 sites: CRCD, YO Boyle Heights, and YO Watts. This is budgeted at \$75,000 for 1 FTE Attorney to provide civil legal services to promote succe

CONTRACTS (NON-FEDERAL)

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

Add Contracts

CONTRACTS NARRATIVE (NON-FEDERAL)

N/A

TOTAL CONTRACTS	\$457,668
TOTAL CONSULTANTS/CONTRACTS	\$457,668

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	
Rent and Parking	1	n/a	\$790.16	12	\$9,482
X Training Registration Fees	1	n/a	\$301	12	\$3,612
FEDERAL TOTAL					\$13,094
Add Other Costs					

OTHER COSTS NARRATIVE (FEDERAL)

1. Rent and parking (\$9,482) - This line item will cover costs of rent and parking allocable to this grant. It is computed at 17.9% of total of the direct salaries for the following personnel: Accountant II, Sr. Accountant, Management Analyst II and GASP Personnel Salaries. The Career Coaches and Program Manager are located in a separate location owned by the City, wherein rent is not paid. Thus, rent, other maintenance costs, utilities, etc. for these positions will not be charged to this grant.
2. Training Registration fees (\$3,612) - This line item will cover conference registration fees. \$602 x 3 staff x 2 trips.

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	\$13,094
-------------------	----------

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	
Central Services	\$186,555.00	6.53	\$12,182
FEDERAL TOTAL			\$12,182

Add Indirect Costs

INDIRECT COSTS NARRATIVE (FEDERAL)

Funds will be allocated for indirect and City Central Services costs pertaining to the project at a rate of 6.53% of total direct salaries

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	\$12,182
----------------------	----------

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	\$186,555	\$0	\$186,555
B. Fringe Benefits	\$60,058	\$0	\$60,058
C. Travel	\$8,388	\$0	\$8,388
D. Equipment	\$0	\$0	\$0
E. Supplies	\$12,055	\$0	\$12,055
F. Construction	\$0	\$0	\$0
G. Consultants/Contracts	\$457,668	\$0	\$457,668
H. Other	\$13,094	\$0	\$13,094
Total Direct Costs	\$737,818	\$0	\$737,818
I. Indirect Costs	\$12,182	\$0	\$12,182
TOTAL PROJECT COSTS	\$750,000	\$0	\$750,000

Federal Request	\$750,000
Non-Federal Amount	\$0
Total Project Cost	\$750,000

Public Reporting Burden

Paperwork Reduction Act Notice: Under the Paperwork Reduction Act, a person is not required to respond to a collection of information unless it displays a current valid OMB control number. We try to create forms and instructions that are accurate, can be easily understood, and which impose the least possible burden on you to provide us with information. The estimated average time to complete and file this application is four (4) hours per application. If you have comments regarding the accuracy of this estimate, or suggestions for making this form simpler, you can write the Office of Justice Programs, Office of the Chief Financial Officer, 810 Seventh Street, NW, Washington, DC 20531; and to the Public Use Reports Project, 1121-0188, Office of Information and Regulatory Affairs, Office of Management and Budget, Washington, DC 20503.