

**Organized Automobile Fraud Interdiction Program (Urban Auto Grant)**

	FY 24-25			FY 25-26			FY 26-27			Budget Total
	Total \$ for line item	# of Positions	FTE	Total \$ for line item	# of Positions	FTE	Total \$ for line item	# of Positions	FTE	
<b>I. Salary &amp; Benefits</b>	<b>\$ 264,180</b>	<b>2</b>	<b>1.11</b>	<b>\$ 313,524</b>	<b>2</b>	<b>1.30</b>	<b>\$ 314,769</b>	<b>2</b>	<b>1.26</b>	<b>\$ 892,473</b>
8177 - Attorney Attorneys	\$ 112,605	1	0.59	\$ 62,340	1	0.30	\$ 57,266	1	0.26	\$ 232,211
8550 - District Attorneys Investigator Investigators (Sworn)	\$ 91,320	1	0.52	\$ 180,276	1	1.00	\$ 187,087	1	1.00	\$ 458,683
Salary Total	\$ 203,925			\$ 242,616			\$ 244,353			\$ 690,894
Benefits	\$ 60,255			\$ 70,908			\$ 70,416			\$ 201,579
Personnel Services Total	\$ 264,180			\$ 313,524			\$ 314,769			\$ 892,473
<b>II. Operating Expense Total (General + Detailed + Travel &amp; Training)</b>	<b>\$ 64,265</b>			<b>\$ 84,106</b>			<b>\$ 82,861</b>			<b>\$ 231,232</b>
<b>Operating Expenses, General</b>										
Grant Indirect Costs - 10% method; plan must be on file and made available to CDI upon request (choose only 1 indirect cost method)	\$ 20,393			\$ 24,262			\$ 24,435			\$ 69,090
Outreach	\$ -			\$ 8,500			\$ 8,500			\$ 17,000
Audit	\$ 5,000			\$ 5,000			\$ 5,000			\$ 15,000
Office Space/Facility Fees	\$ 30,652			\$ 35,958			\$ 34,747			\$ 101,357
Operating Expenses, General Sub-Total	\$ 56,045			\$ 73,720			\$ 72,682			\$ 202,447
<b>Operating Expenses, Detailed</b>										
Vehicle Fuel and Maintenance for grant purchased vehicles (identify number of vehicles in narrative)	\$ 1,937			\$ 3,016			\$ 3,056			\$ 8,009
<b># of Vehicles:</b>	1			1			1			
Operating Expenses, Detailed Sub-Total	\$ 1,937			\$ 3,016			\$ 3,056			\$ 8,009
<b>Operating Expenses, Travel and Training</b>										
Travel - In CA (Include costs such as hotel, airfare, and rental car associated with investigation and/or training. In narrative identify purpose, number of staff, and FTE).	\$ 4,816			\$ 5,650			\$ 5,460			\$ 15,926
<b>Narrative: To pay for lodging, per diem, and transportation costs to attend Annual Anti-Fraud conference, Monterey, CA (2 attendees/year, 1.13/1.30/1.26 FTE) and CDAA Fraud Symposium, CA (2 attendees/year, 1.13/1.30/1.26 FTE).</b>										
Training - In CA (Include registration fees. In narrative identify purpose, number of staff, and FTE).	\$ 1,467			\$ 1,720			\$ 1,663			\$ 4,850
<b>Narrative: To pay for Annual Anti-Fraud conference, Monterey, CA (2 attendees/year, 1.13/1.30/1.26 FTE) and CDAA Fraud Symposium, CA (2 attendees/year, 1.13/1.30/1.26 FTE) registration fees.</b>										
Operating Expenses, Travel and Training Sub-Total	\$ 6,283			\$ 7,370			\$ 7,123			\$ 20,776
<b>III. Equipment</b>	<b>\$ 69,185</b>			<b>\$ -</b>			<b>\$ -</b>			<b>\$ 69,185</b>
Vehicle Code 3 Equipment (provide number and % billed to each program in narrative)	\$ 69,185									\$ 69,185
<b>Narrative: one (1) vehicle billed 100% to Urban Auto. Vehicle is for the sole use of the assigned investigator In the investigation of urban auto cases.</b>										
Equipment Total	\$ 69,185									\$ 69,185
<b>PROGRAM BUDGET TOTAL</b>	<b>\$ 397,630</b>			<b>\$ 397,630</b>			<b>\$ 397,630</b>			<b>\$ 1,192,890</b>