BSCC CALIFORNIA

CPGP CORRECTIONS PLANNING AND GRANT PROGRAMS

Organized Retail Theft Prevention Grant Program - Project Budget and Budget Narrative	
Name of Applicant:	*Enter name of applicant here*
44-Month Budget: October 1, 2023 to June 1, 2027	

Note: Rows 7-16 will auto-populate based on the information entered in the budget line items (Salaries and Benefits, Services and Supplies, etc.)

Budget Line Item	Total
1. Salaries & Benefits	$8,320,215.00
2. Services and Supplies	$133,376.00
3. Professional Services or Public Agencies	$0.00
4. Non-Governmental Organization (NGO) Subcontracts	$0.00
5. Data Collection and Evaluation	$0.00
6. Equipment/Fixed Assets	$5,913,890.00
7. Financial Audit (Up to $25,000)	$25,000.00
8. Other (Travel, Training, etc.)	$0.00
9. Indirect Costs	$0.00
TOTAL	**$14,392,481.00**

1a. Salaries & Benefits

Description of Salaries & Benefits	(% FTE or Hourly Rate) & Benefits	Total
Blitz operations staffed at 10 sworn officers per 10 hour operation, at an average rate of 2 operations per	Varies based on participating staff. Classifications range from Lieutenant to Officers for sworn personnel. Est. at $116/hour.	$3,619,200.00
Union Square uniformed foot beat high visibility patrol deployments staffed at 5 officers per 10 hour	Varies based on participating staff. Classifications range from Lieutenant to Officers for sworn personnel. Est. at $116/hour.	$3,619,200.00
Crime Analysts	Two FTEs at $175k per year (includes benefits), with estimated 3% cost-of-living adjustment each subsequent year	$1,081,815.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTAL	**$8,320,215.00**

1b. Salaries & Benefits Narrative:

Enter narrative here. You may expand cell height if needed.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Total
Swarovski ATX spotting scope, 65 mm objective,	$4,109 per unit, 3 units	$12,327.00
Swarovski NL Pure binoculars, 10x42 mm	$3,143 per unit, 3 units	$9,429.00
Point Blank Executive body armor and carrier	$1,877 per unit, 10 units	$18,770.00
Earphone Connect Air Pro radio earpieces	$190 per unit, 10 units	$1,900.00
Sony Handycam HDRCX440 camcorder	$400 per unit, 3 units	$1,200.00
Computers		$58,500.00
Cellhawk software license		$8,000.00
X1 Social Discovery license		$23,250.00
	TOTAL	**$133,376.00**

2b. Services and Supplies Narrative:

Enter narrative here. You may expand cell height if needed.

3a. Professional Services		
Description of Professional Service(s)	Calculation for Expenditure	Total
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTAL	**$0.00**

3b. Professional Services Narrative
Enter narrative here. You may expand cell height if needed.

4a. Non-Governmental Organization (NGO) Subcontracts		
Description of Non-Governmental Organization (NGO) Subcontracts	Calculation for Expense	Total
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTALS	**$0.00**

4b. Non-Governmental Organization (NGO) Subcontracts Narrative
Enter narrative here. You may expand cell height if needed.

5a. Data Collection and Evaluation		
Description of Data Collection and Evaluation	Calculation for Expense	Total
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTALS	**$0.00**

5b. Data Collection and Evaluation Narrative
Enter narrative here. You may expand cell height if needed.

6a. Equipment/Fixed Assets		
Description of Equipment/Fixed Assets	Calculation for Expense	Total
Flock Safety ALPR network	Flock OS platform and 400 count Falcon cameras: $1,200,000 (annual recurring cost). Installation and implementation: $335,015	$3,935,000.00

LDV command vehicle, 25 foot length	$100,000 unit chassis cost, $450,000 per unit upfitting cost, 2 units	$1,100,000.00
Box truck, 16 foot length		$97,521.00
Surveillance van		$230,108.00
Prisoner transport van		$142,502.00
Passenger vans, 15 person		$160,000.00
Cold cars		$123,759.00
Investigator vehicles		$125,000.00
	TOTALS	**$5,913,890.00**

6b. Equipment/Fixed Assets Narrative

Enter narrative here. You may expand cell height if needed.

7a.Financial Audit

Description	Calculation for Expense	Total
Completion of the Financial Audit due to BSCC	Fees are estimated at $25,000 for auditor personnel	$25,000.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTAL	**$25,000.00**

7b. Financial Audit) Narrative:

Grant funds will be used to complete the required Financial Audit during the period of January 1, 2027, to June 1, 2027.

8a.Other (Travel, Training, etc.)

Description	Calculation for Expense	Total
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
		$0.00
	TOTAL	**$0.00**

8b. Other (Travel, Training, etc.) Narrative:

Enter narrative here. You may expand cell height if needed.

9a. Indirect Costs

For this grant program, indirect costs may be charged using only **one** of the two options below:	Grant Funds	Total
1) Indirect costs not to exceed 10 percent (10%) of the total grant award. Applicable if the organization **does not have** a federally approved indirect cost rate.	$0	$0
If using Option 1) grant funds allocated to Indirect Costs may not exceed:	***$0***	
2) Indirect costs not to exceed 20 percent (20%) of the total grant award. Applicable if the organization **has** a federally approved indirect cost rate. Amount claimed may not exceed the organization's federally approved indirect cost rate.	$0	$0
If using Option 2) grant funds allocated to Indirect Costs may not exceed:	***$0***	

*Please see instructions tab for additional information regarding Indirect Costs. If the amount exceeds the maximum allowed and/or turns **red**, please adjust it to not exceed the line-item noted.*	*TOTAL*	**$0**	**$0**

9b. Indirect Costs Narrative:

Enter narrative here. You may expand cell height if needed. ***If using a federally approved indirect cost rate, please include the rate in the narrative.***