

Public Defense Pilot Program - Project Budget and Budget Narrative

Applicant: Mendocino County Public Defender

12-Month Budget: March 2, 2024 to March 1, 2025

Budget Line Item	Total
1. Salaries and Benefits	\$90,019
2. Services and Supplies	\$1,945
3. Professional Services or Public Agency Subcontracts	\$0
4. Non-Governmental Organization (NGO) Subcontracts	\$0
5. Equipment/Fixed Assets	\$0
6. Other (Travel, Training, etc.)	\$0
7. Indirect Costs	\$0
TOTAL	\$91,964

1. Salaries and Benefits

Name and Title	(% FTE <u>or</u> Hourly Rate) & Benefits	Grant Funds
Example (Hourly): Bob Smith, Fiscal Manager	\$60/hour x 10 hrs/month x 3 years = \$21,600 + benefits @ 22%: \$4,752 =	\$0
Example (FTE): Jane Doe, Counselor	.25 FTE @ \$60,000 x 3 years = \$45,000 + benefits @ 22%: \$9,900 =	\$0
ADO Staff Assistant I, Part Time, non-benefited	\$17.80/hour (no benefits) x 20 hrs/week x 26 weeks = \$9,256	\$9,256
ADO Staff Assistant I, Part Time, non-benefited	\$17.80/hour (no benefits) x 20 hrs/week x 26 weeks = \$9,256	\$9,256
		\$0
PD Deputy Public Defender - Full Time	\$45.53/hour x 40 hrs/week x 9 weeks + benefits at a multiplier of 1.9 = \$27,682.24	\$31,143
PD Case Worker, Full Time	\$27.23/hour x 40 hrs/week x 10 weeks + benefits at a multiplier of 1.9 = 51.74 hr rate, full-time position = \$20,694.80	\$20,695
PD Legal Assistant- Full Time	\$25.88/hour x 40 hrs/week x 10 weeks + benefits at a multiplier of 1.9 = 49.18 hr rate, full-time position	\$19,669
		\$0
		\$0
TOTAL		\$90,019

Salaries and Benefits Budget Narrative:

Because the ADO has so much file conversion work, including review, scanning, and disposal of paper files, two assistants are needed.

2. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Grant Funds
Books and training materials	4 copies of CEB criminal law and practice books @ \$420 each with \$265 for tax and shipping	\$1,945
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
TOTAL		\$1,945

Services and Supplies Budget Narrative:

3. Professional Services or Public Agency Subcontracts

Description of Professional Services	Calculation for Expenditure	Grant Funds
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
TOTALS		\$0

Professional Services or Public Agency Subcontracts Budget Narrative:

4. Non-Governmental Organization (NGO) Subcontracts

Government agencies and Indian Tribes- 70% pass-through required. NGOs and Indian Tribes providing direct services are exempt but are permitted to do so.

Description of Subcontract	Calculation for Expenditure	Grant Funds
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
TOTALS		\$0

Non-Governmental Organization (NGO) Subcontracts Budget Narrative:

5. Equipment/Fixed Assets

Description of Equipment/Fixed Asset	Calculation for Expenditure	Grant Funds
		\$0
		\$0
		\$0
		\$0
		\$0
TOTAL		\$0

Equipment/Fixed Assets Budget Narrative

6. Other (Travel, Training, etc.)

Description	Calculation for Expenditure	Grant Funds
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
TOTAL		\$0

Other (Travel, Training, etc.) Budget Narrative:

7. Indirect Costs

For this grant program, indirect costs may be charged using only **one** of the two options below:

				Grant Funds
<p>Option 1) Indirect costs will be charged using a Federally approved Negotiated Indirect Cost Rate (NICR) <u>not to exceed 20%</u>. Enter your approved NICR percentage as a number (e.g., 12.5, 15, 22) in cell E162. Enter your calculated cost base in cell F162 (the total of all budget line items allowed as indicated in your federally approved NICR). Your project indirect costs cannot exceed the total shown in cell G162. If using Option 1, enter the amount to be charged to indirect costs in cell H162.</p>	0.00%	\$0	\$0	\$0

<p>Option 2) Indirect costs will be charged up to 10% of all grant funded direct costs. If using this option, your project indirect costs cannot exceed the total shown in cell G185. Enter the amount to be charged to indirect costs in cell H185.</p>	10%	\$91,964	\$9,196	\$0
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<p><i>If the amount entered in either H162 or H164 turns red, adjust it to not exceed the line-item limits noted in G162 and G164 : TOTAL</i></p>	<p>\$0</p>
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Indirect Costs Budget Narrative: