

MCSO PROPOSED BUDGET - PROP 64 GRANT

GRAND TOTAL: \$ 4,500,000

1a. Salaries/Benefits					
Desc	Hours to be worked Annually	FTE	Total Annual w/Benefits	Total for 5 Years	Percentage of Grant Funds
FTE Detective, 100% of salary	2080	1 FTE	\$ 239,592	\$ 1,197,960	
FTE Detective, 100% of salary	2080	1 FTE	\$ 239,592	\$ 1,197,960	
XH Deputy	960	0.5 FTE	\$ 94,000	\$ 470,000	
XH Criminal Intelligence Analyst/Sr. Dept. Analyst	960	0.5 FTE	\$ 50,324	\$ 251,620	
FTE Code Enforcement Officer I, 100% of salary	2080	1 FTE	\$ 117,583	\$ 587,915	
Patrol Deputies - Backfill OT				\$ 50,000	
<b>TOTAL SALARIES/BENEFITS</b>			<b>\$ 741,091</b>	<b>\$ 3,755,455</b>	<b>83.45%</b>

2a. Services/Supplies				
Desc	Qty	Each (inc. tax)	Total	Percentage of Grant Funds
Respiratory Protection Filtration Masks (20 every other year)	60	\$ 327	\$ 19,598	
Crye G3 Uniform Shirts (20 every other year)	60	\$ 225	\$ 13,500	
Crye G3 Uniform Pants (20 every other year)	60	\$ 355	\$ 21,300	
Mechanix Tactical Gloves (20 every other year)	60	\$ 30	\$ 1,800	
Medical Aid Kits	60	\$ 463	\$ 27,780	
Short-haul Helicopter Harnesses (10 now, 10 at end of grant)	20	\$ 470	\$ 9,400	
CamelBak Hydration Systems (20 every other year)	60	\$ 235	\$ 14,100	
Benchmade Knives (20 first year, 20 at end of grant)	40	\$ 207	\$ 8,280	
Drones (includes technology)	4	\$ 4,300	\$ 17,200	
Ops-Core Headborne System Headsets	20	\$ 2,180	\$ 43,600	
Radio Communication/Hearing Protection (cables, headsets, amps)	20	\$ 1,611	\$ 32,220	
Civil Citation Software and Implementation Costs	1	\$ 150,000	\$ 150,000	
<b>TOTAL SERVICES/SUPPLIES</b>			<b>\$ 358,778</b>	<b>7.97%</b>

3a. Professional Services or Public Agency Subcontracts			Annual	Total	
Environmental Remediation Contract				\$ 75,000	
Helicopter Services Contract	\$	20,000		\$ 100,000	
Audit Services				\$ 25,000	
<b>TOTAL PROFESSIONAL SERVICES OR PUBLIC AGENCY SUBCONTRACTS</b>				<b>\$ 200,000</b>	<b>4.44%</b>

4a. Non-Governmental Organization Subcontracts

5a. Equipment/Fixed Assets (equip. over \$5k/ea)				
Desc	Qty	Each (inc. tax)	Total	
3/4 Ton Ford Superduty Trucks, w/Offroad Packages	2	\$ 65,000	\$ 130,000	
Nightvision Goggles	5	\$ 10,780	\$ 53,900	
<b>TOTAL EQUIPMENT/FIXED ASSETS</b>			<b>\$ 183,900</b>	<b>4.09%</b>

6a. Other (travel, training, etc.)				
One 2-Day Training in Sacramento for 5 key grant team members				
Mileage at \$0.72/mile, 2 cars	149 miles	2 cars	\$	215
Meals per diem for Sacramento County, 5 people	\$81/day	2 days	\$	800
One night hotel room, per approved State rates, plus tax/fees	\$150/night	5 rooms	\$	853
<b>TOTAL TRAVEL/TRAINING</b>			<b>\$ 1,868</b>	<b>0.04%</b>