

GRANT: NORTHERN CALIFORNIA COALITION TO SAFEGUARD COMMUNITIES (NCSC)

GRANTOR: CENTER TO COMBAT HUMAN TRAFFICKING

	Unit Type	24/25			Clarifying Notes (this is required field)
		Cost per Unit	Units	Total	
a. Salaries					
Crime Analyst	per year	\$ 55,909	100%	\$ 55,909	Crime Analysts would be assigned to the Detectives Unit, they would be performing quantitative and statistical research on criminal activity including: sampling, correlation & regression analysis, forensic interviews, pattern detection, criminal profiles, etc to support the department's crime reducing strategies. (projection Step 3) Conduct forensic interviews pertaining to investigations, processes evidence from search warrants and crime scenes, narcotic screening and exams, testifies in court as to findings. (projection Step 5)
Forensic Interviewer	per year	\$ 55,520	100%	\$ 65,520	
Total Salaries				\$ 121,429	
b. Fringe benefits					
Crime Analyst	per year	\$ 37,355	100%	\$ 37,355	Fringe benefits include FICA/Medicare 4.7%, Retirement 20.6%, Pension Liab .4%, OPEB Liab .4%, Health/Life 11.9% Fringe benefits include FICA/Medicare 4.1%, Retirement 19%, Pension Liab .4%, OPEB Liab .4%, Health/Life 21%
Forensic Interviewer	per year	\$ 53,832	100%	\$ 53,832	
Total Fringe benefits				\$ 91,187	
c. Travel					
		\$ -	0.00	\$ -	
		\$ -	0.00	\$ -	
Total Travel				\$ -	
d. Contracted services and consultants					
<i>Consultants</i>					
		\$ -	0%	\$ -	
<i>Contracted Services</i>					
Planet.com	per year	\$ 55,000	100%	\$ 65,000	Imagery services to provide documented landscape alterations within areas of concern for trafficking and illegal activity
Translation Services	per year	\$ 5,500	100%	\$ 5,500	We primarily need a Chinese translator to assist with witness/victim questioning, and to communicate public announcements to specific communities
Starlink Connectivity	per year	\$ 1,800	100%	\$ 1,800	This is the cost of annual service for the Starlink hardware requested below.
		\$ -	0%	\$ -	
Total Contracted services and consultants				\$ 72,300	
e. Capital equipment					
		\$ -	0	\$ -	
Total Capital equipment				\$ -	
f. Other direct costs					
Laptops	per item	\$ 1,800	2	\$ 3,600	Both the laptops will be assigned to the Crime Analysts, to enter real time data from field work with civilians, environmental impacts etc A reliable internet service would allow for us to connect in the most remote places of the County where communication would normally be unavailable, allowing us to utilize CLETS, document/schedule interviews, set up services for any possible victims etc.
Starlink Hardware	per item	\$ 650	1	\$ 650	
Total Other direct costs				\$ 4,250	
g. Field-level program Interventions					
Outreach Materials	per year	\$ 5,490	1.00	\$ 5,490	Printed informational materials for how to contact law enforcement, or other safety and wellness assistance i.e. brochures, cards, prepaid mailers, restroom stall signs etc
		\$ -	0.00	\$ -	
		\$ -	0.00	\$ -	
		\$ -	0.00	\$ -	
Total Field-level interventions				\$ 5,490	
TOTAL DIRECT				\$ 294,656	
g. Indirect costs (must not exceed 10% of total cost)					
Crime Analyst	per year	\$ 2,671	1.00	\$ 2,671	General Liab 2.4%, Unemployment .03%, Workers comp .4% = 2.95% total General Liab 1.3%, Unemployment .03%, Workers comp .3% = 2.24% total
Forensic Interviewer	per year	\$ 2,671	1.00	\$ 2,671	
		\$ -	0.00	\$ -	
Total Indirect costs				\$ 5,342	
TOTAL DIRECT + INDIRECT				\$ 299,998	