

Title	City of Vallejo Police Department	07/07/2023
	by Sid Wilson in Organized Retail Theft Prevention Grant Program	id. 41333891
	Sidney.Wilson@cityofvallejo.net	

Original Submission 07/07/2023

The Organized Retail Theft (ORT) Prevention Grant Program Application is divided into five (5) sections as identified below: Background Information Contact Information Program Information Proposal Narrative and Budget Mandatory Attachments Each section has a series of questions requiring a response. Applicants will be prompted to provide written text, select options from a drop down menu, select options from a multiple choice menu, or upload attachments. Questions with a red asterisk require responses. Applicants will not be able to submit the application until all questions with a red asterisk have been completed. Applicants may reference the ORT Prevention Grant Program Proposal Instruction Packet for background information, key dates, rating factors, and other important information to aid in the completion of the ORT Prevention Grant Program Application. The ORT Prevention Grant Proposal Instruction Packet is available on the Board of State and Community Corrections (BSCC) website. NOTE: Applicants may start and stop their application but must select "Save Draft" at the bottom of the application before existing.

SECTION I - BACKGROUND INFORMATION	This section requests information about the applicant's name, location, mailing address, and tax identification number.
Name of Applicant (i.e., Police Department, Sheriff's Department, or Probation Department)	City of Vallejo Police Department
Multi-Agency Partnerships Information (if applicable)	Applicants may apply for funding as part of a multi-agency partnership (two [2] or more agencies). The agencies and jurisdictions comprising the collaborative application are not required to be contiguous. One (1) Lead Public Agency must be identified on behalf of the partnership.
Multi-Agency Partnerships	No: This is not a Multi-Agency Partnership Application

Lead Public Agency Information **All applicants are required to designate a Lead Public Agency (LPA) to serve as the coordinator for all grant activities. The LPA is a governmental agency with local authority within the applicant's city or county. The applicant may choose to fill the role of LPA itself or it may designate a department, agency, or office under its jurisdiction to serve as the LPA. The role of the LPA is to coordinate with other local government agency partners and non-governmental organizations to ensure successful implementation of the grant program. The LPA is responsible for data collection and management, invoices, meeting coordination (virtual and/or in-person), and will serve as the primary point of contact with the BSCC.**

Lead Public Agency **City of Vallejo Police Department**

Applicant's Physical Address **111 Amador St
Vallejo
California
94590
US**

Applicant's Mailing Address (if different than the physical address) **n/a**

Mailing Address for Payment **555 Santa Clara St #3
City of Vallejo
California
94590
US**

Tax Identification Number **94-6000448**

SECTION II - CONTACT INFORMATION **This section requests contact information for the individuals identified as the Project Director, Financial Officer, Day-to-Day Project Contact, Day-to-Day Fiscal Contact, and the Authorized Signature.**

Project Director **Naveed
Ashraf**

Project Director's Title with Agency/Department/Organization **Information Technology Executive, City of Vallejo**

Project Director's Physical Address **555 Santa Clara Street #3
Vallejo
California
94590
US**

Project Director's Email Address **naveed.ashraf@cityofvallejo.net**

Project Director's
Phone Number **+17075903324**

Financial Officer **Sidney
Wilson**

Financial Officer's
Title with
Agency/Department/Organization **Administrative Analyst**

Financial Officer's
Physical Address **555 Santa Clara Street #3
Vallejo
California
94590
US**

Financial Officer's
Email Address **Sidney.Wilson@cityofvallejo.net**

Financial Officer's
Phone Number **+17076484576**

Day-To-Day Program
Contact **Sidney
Wilson**

Day-To-Day Program
Contact's Title **Administrative Analyst**

Day-To-Day Program
Contact's Physical
Address **555 Santa Clara Street #3
Vallejo
California
94590
US**

Day-To-Day Program
Contact's Email
Address **Sidney.Wilson@cityofvallejo.net**

Day-To-Day Program
Contact's Phone
Number **+17076484576**

Day-To-Day Fiscal
Contact **Sidney
Wilson**

Day-To-Day Fiscal
Contact's Title **Administrative Analyst**

Day-To-Day Fiscal
Contact's Physical
Address **555 Santa Clara Street #3
Vallejo
California
94590
US**

Day-To-Day Fiscal Contact's Email Address	Sidney.Wilson@cityofvallejo.net
Day-To-Day Fiscal Contact's Phone Number	+17076484576
Name of Authorized Officer	Sidney Wilson
Authorized Officer's Title	Administrative Analyst
Authorized Officer's Physical Address	555 Santa Clara Street #3 Vallejo California 94590 US
Authorized Officer's Email Address	Sidney.Wilson@cityofvallejo.net
Authorized Officer's Phone Number	+17076484576
Authorized Officer Assurances	checked
SECTION III - PROGRAM INFORMATION	This section requests a Project Title, Proposal Summary description, Program Purpose Area(s) selection, and Scope Funding Category selection.
Project Title	Vallejo Police Department Anti Organized Retail Theft Project
Proposal Summary	Vallejo's project includes installation of a new software database through a provider implementing the operating system and maintaining it annually. Department staff will be trained to utilize the system, analyze data, and adhere to all policies/requirements including privacy laws/regulations, data collection and storage and City policies limiting racial bias and surveillance technology. The system will allow the Department to share data with neighboring police departments with the sole purpose of apprehending criminal offenders.

PROGRAM
PURPOSE AREAS

Applicants must propose activities, strategies, or programs that address the Program Purpose Areas (PPAs) as defined on pages 5 - 8 in the ORT Prevention Grant Proposal Instruction Packet. A minimum of one (1) PPA must be selected; applicants are not required to address all three (3) PPAs. All proposed activities, strategies, or programs must have a link to the ORT Prevention Grant Program as described in the authorizing legislation and the ORT Prevention Grant Proposal Instruction Packet.

Program Purpose
Areas (PPAs):

PPA 1: Organized Retail Theft

Funding Category
Information

Applicants may apply for funding in a Medium Scope OR Large Scope Category. The maximum an applicant may apply for is up to \$6,125,000 in the Medium Scope category OR up to \$15,650,000 in the Large Scope category. Applicants may apply for any dollar amount up to and including the maximum grant amount identified in each category. Multi-agency partnerships (determined as Medium Scope OR Large Scope) may apply for up to the maximum grant award in that category, multiplied by the number of partnering eligible applicants. For Example: Four (4) eligible applicants in the Medium Scope category may submit one (1) application for up to \$24,500,000 o \$6,125,000 (Medium Scope Max) x 4 (# of Agencies) = \$24,500,000 Two (2) eligible applicants in the Large Scope category may submit one (1) application for up to \$31,300,000 o \$15,650,000 (Large Scope Max x 2 (# of Agencies) = \$31,300,000 Please reference pages 10-12 in the ORT Prevention Grant Proposal Instruction Packet for additional information.

Funding Category

Medium Scope (Up to \$6,125,000)

SECTION IV -
PROPOSAL
NARRATIVE AND
BUDGET

This section requests responses to the Rating Factors identified in the the ORT Prevention Grant Program Application Instruction Packet.

The Proposal Narrative must address the Project Need, Project Description, Project Organizational Capacity and Coordination, and Project Evaluation and Monitoring Rating Factors as described in the ORT Prevention Grant Instruction Packet (refer to pages 20-24). A separate narrative response is required for each Rating Factor as described below: The Project Need narrative may not may not exceed 6,711 total characters (includes punctuation, numbers, spacing and any text). In Microsoft Word, this is approximately three (3) pages in Arial 12-point font with one-inch margins on all four (4) sides and at 1.5-line spacing. The Project Description narrative may not may not exceed 11,185 total characters (includes punctuation, numbers, spacing and any text). In Microsoft Word, this is approximately five (5) pages in Arial 12-point font with one-inch margins on all four (4) sides and at 1.5-line spacing. The Project Organizational Capacity and Coordination narrative may not may not exceed 4,474 total characters (includes punctuation, numbers, spacing and any text). In Microsoft Word, this is approximately two (2) pages in Arial 12-point font with one-inch margins on all four (4) sides and at 1.5-line spacing. The Project Evaluation and Monitoring narrative may not may not exceed 4,474 total characters (includes punctuation, numbers, spacing and any text). In Microsoft Word, this is approximately two (2) pages in Arial 12-point font with one-inch margins on all four (4) sides and at 1.5-line spacing. A character counter is automatically enabled that shows the number of characters used and the remaining number of characters before the limit for each response is met. If the character limit is exceeded, a red prompt will appear with the message "You have exceeded the character limit". Applicants will be prohibited from submitting the ORT Prevention Grant Program Application until they comply with the character limit requirements. NOTE: It is up to the applicant to determine how to use the total word limit in addressing each section, however as a guide, the percent of total point value for each section is provided in the ORT Prevention Grant Proposal Instruction Packet (refer to page 15).

Project Need

Organized retail theft is on the rise in the City of Vallejo, resulting in significant financial losses for retailers and negatively impacting the local economy. Shopping centers are extremely popular with residents and visitors. Underserved towns have higher shoplifting instances due to the number of small business retailers and their limited ability to afford adequate surveillance equipment or hire security. Organized Retail Theft crime is growing year by year in Vallejo and the Vallejo Police Department must put effective security measures in place to increase community safety and stabilize the local economy. However, lack of personnel within the police department has made it difficult to process, report, and prevent these organized retail crimes. Implementation of a high functioning software and program will not

only help Vallejo but will benefit neighboring cities by providing system continuity throughout the region and allowing local departments to share data with the sole purpose of apprehending criminal offenders.

The Daily Republic, a local news article, published April 7, 2023, highlighting the rise of organized thefts in the City of Vallejo. (See Bibliography) A cross-agency investigation that started in Vallejo led to the discovery of a large retail theft operation and the recovery of more than \$200,000 in stolen merchandise, the CHP reports. Shoplifting has been a problem in Vallejo for decades, but the increase of ORT and stores being hit repeatedly has skyrocketed since 2020. Four suspects believed to have been captured on video committing retail thefts at several stores were booked into Sonoma County jail January 28, 2020, after Vallejo police caught up with them. Police from Dick's Sporting Goods, that three people were in the store attempting to return merchandise stolen hours prior from Dick's in Fairfield. This crime, with a database upgrade could have been processed sooner and the suspects could have been apprehended before any future organized retail theft crimes were committed.

The Department's resources are limited, and the number of staff hours required to investigate organized retail theft crimes taxes Department resources and the Vallejo Police Department is at a severe disadvantage when it comes to available staff. The implementation of a software program will not eliminate staff assigned to solving these crimes, but we anticipate a significant reduction over a three-year period. Organized retail theft in Vallejo has cost businesses hundreds of thousands of dollars annually in inventory loss, insurance premium increases and implementing crime prevention measures. To recoup some of the loss, prices are increased, which affects residents and visitors patronizing the City of Vallejo's retailers. Which in turn is causing local retail shops to lose business given the increase in prices. We not only want to see a reduction in organized retail theft within Vallejo but also ensure our local retail stores and businesses know that they are being protected and are at a lower risk for crime to take place in the future.

The City of Vallejo Department is looking to upgrade the Records Database (Disc Image) as well as existing software. This new database and software will impact prosecution for those who commit organized retail theft and begin to reduce organized retail theft on a regional level. The software will have the ability to identify social media accounts and associates of a target individual. It will also have the ability to compare known associate transactions to identify organized retail theft groups as well as linking crimes with persons, reducing the overall rate of organized retail theft with the City of Vallejo. The data allows law enforcement to connect serial criminal activities that may have occurred in disconnected law enforcement jurisdictions. Staff is confident these database upgrades will add significant investigative leads to help solve and deter crime in Vallejo neighborhoods. The investment in this technology will ensure the Department is equipped with technology to identify vehicles associated with criminal activity, thus deterring, and helping to proactively suppress crime and reduce the fear of retail theft in Vallejo.

The goal of this project is to upgrade the records database and reduce organized retail theft within the City of Vallejo. The reduction of ORT will be measured by the collection, review and analysis of statistical data collected. Data will be organized by focusing on retail theft incidents and analyzed by the Department Senior Administrative Analyst to determine trends. The Senior Administrative Analyst will develop reports throughout the grant period to determine trends and will provide comparative analysis of any changes in retail theft levels. The IT manager will ensure the appropriate technology is selected. The technology department is responsible for organizing and optimizing our current data and preparing it for migration as well as gathering all technical requirements to ensure the records database is upgraded. We will use E-civic software to track the grant activities and timelines.

The Police Department will use Sharepoint to track internal documents and other grant related activities. Microsoft email service will be used for communication between the appropriate parties. Neighboring cities have reported a significant reduction in crime once an ALPR system and program was implemented. National statistics indicate crime

reduction is achievable with an effective ALPR program and the City plans to collaboratively work with neighboring cities in data sharing for the purpose of offender apprehension. Any footage of evidentiary value will be secured in evidence and retained per the Department's Records and Retention Policy. Data will be accessed through proprietary software and subscribers have exclusive control over data sharing. A robust policy has been created for the guidance of staff. All members will be provided with training on the system prior to being given access. Only approved staff are authorized to access the system and each access must contain their unique identifier, password, and the investigative reason for access. Police Department administrative staff will perform regular audits of system access to ensure collected data is secure and being used in accordance with Department policies.

The Department respects the privacy of members of the public. The software system will not capture personal identifiable information, only the images of vehicles and license plates already visible in public. The software is designed to capture images of vehicles and their license plates, compare data to one or more law enforcement databases, and alert officers to vehicles involved in or associated with criminal activity. The software system is intended to identify vehicles, license plates, and/or makes and models of vehicles, but not vehicle occupants. Facial recognition technology is not used by the Department and is not being proposed with this request for funding. Vehicles identified to be involved in a crime will be investigated, regardless of the vehicle owner or operator's ethnic background. The data collected from the ALPRs will be used after a qualifying crime has been committed and only when a legitimate investigative need exists. The collection, use, retention, or dissemination of data shall not be used to violate the Constitutional rights of any person or in any manner that would discriminate against any person based upon their ethnicity, race, gender, natural origin, religion, sexual orientation, or gender identity.

Two (2) City of Vallejo employees will be available to manage the project.

Chief Innovation Officer –

• Bachelor of science in Business with Information Technology Focus.

• 7 years' experience working for City of Vallejo and City of Benicia as the Information

Technology Manager

• 1997-2014 Information Systems Director for MEYER CORPORATION.

Senior Administrative Analyst

-Bachelor of Arts in Communication Studies

-9 years' experience in city government

- Assumed role as grant administrator

- City legislative coordinator to help the city track bills and remain in compliance.

There are no partnering agencies involved with the implementation of this program. Department staff will provide project management and oversight to ensure the software database Project is implemented as intended. The Chief Innovation Officer will identify proper software needed to enhance the database, provide project oversight during the installation to ensure department policy and city retention schedules are followed. The Senior Administrative Analyst will oversee grant acceptance, timelines, payments, submit the required grant reports and prepare annual analytics to measure success.

The timeline for execution of the grant agreement upon grant award is approximately thirty business days. The City Council will

approve the Resolution allowing the City to accept grant funds and the City Manager is the authorized signer for the grant agreement.

The contract for software equipment and services will be executed after the grant is awarded and implementation and installation of the software system will begin immediately after contract execution.

There are no additional contracts, or any memorandums of understanding required to implement the Project. The Resolution and Staff Report will be prepared for presentation before the City Council by the Chief Innovation Officer and Senior Administrative Analyst.

Upon Resolution approval by City Council, the City Manager will be authorized to sign the BSCC grant agreement and accept grant funds. The contract with the security company providing software equipment and services will be signed by the City Manager.

Immediately following contract execution, the equipment and security operating system will be installed in locations identified by the Chief Innovation

Officer and the program will be implemented. The Project will begin no later than October 1, 2023. Grant funds will allow the Department to implement the updated software database as provided in the subscription agreement and the company providing the equipment will provide a service agreement and warranty on defective equipment. The project has City Council support and City Council will authorize ongoing subscription costs after grant funds expire.

manage the Project. The Chief Innovation Officer has a Bachelor of science in Business with Information Technology Focus, 7 years' experience working for City of Vallejo and City of Benicia as the Information Technology Manager The Senior Administrative Analyst has a Bachelor of Arts in communication Studies, 9 years' experience in city government, Assumed role as grant administrator, and City legislative coordinator to help the city track bills and remain in compliance.

The Chief Innovation Officer has experience in data collection, review, analysis, and reporting. Data collection, monitoring of activities and project evaluation will be conducted on an ongoing basis through data collection from the Department's RMS. The data will be collected and sorted by multiple factors, allowing Department staff to analyze and report on statistical trends in detail and reveal patterns of criminal activity events to concentrate resources on highly affected areas. Information generated to compile and compare statistical data will include the number of retail thefts, robberies, and burglaries; the number of vehicle detections, number of hotplate hits, and the number of arrests directly attributed to ALPR detections. Data will be quantifiable and will be compared to the previous year's statistics throughout the grant period. This quantitative analysis will provide the City and stakeholders with the information needed to determine the impact of ALPR technology on ORT in the community. The information collected will be shared with neighboring police agencies and on the City website, according to privacy laws and regulations.

The data collected by this software technology is secure and any data stored and transmitted by ALPR technology will be encrypted on the system. Data will only be maintained by the database for thirty days unless it is downloaded by an investigator as evidence in an eligible criminal investigation. The information will only be accessed by an authorized and trained investigator. When data is accessed by the investigator, it will be archived as evidence with the investigation, in compliance with Department Policy. Software system audits will be conducted on a regular basis by trained Department staff to ensure the accuracy of software information and correct any data errors. The audits will ensure proper use of the system by users to further implementation of the software program and confirm all State and Federal laws are adhered to. The software will be implemented on high volume traffic streets, major shopping areas, and locations that serve as common entry and exit points to the City. Statistical information for robbery, burglary, theft, and clearance rate data for calendar year 2022 will be collected through the RMS and used as a baseline. Arrests and incident clearance rates attributed to the software system will be tracked and increases or decreases in retail theft noted. The Senior Administrative Analyst will develop monthly reports throughout the grant period to determine trends and provide a comparative analysis of any changes in retail theft levels. The information will be included in the Department's monthly report, posted to the City's web site, and shared with neighboring agencies, as appropriate.

Budget Instructions **Applicants are required to submit a Proposal Budget and Budget Narrative (Budget Attachment). Upon submission the Budget Attachment will become Section 5: Budget (Budget Tables & Narrative) making up part of the official proposal. The Budget Attachment must be filled out completely and accurately. Applicants are solely responsible for the accuracy and completeness of the information entered in the Proposal Budget and Budget Narrative. The Proposal Budget must cover the entire grant period. For additional guidance related to grant budgets, refer to the BSCC Grant Administration Guide. The Budget Attachment is provided as a stand-alone document on the BSCC website.**

Budget Attachment

[City-of-Vallejo-Police-Department-Project-Budget-Form-2.xlsx](#)

SECTION V -
ATTACHMENTS

This section list the attachments that are required at the time of submission, unless otherwise noted. Project Work Plan (Appendix B) - Mandatory Grantee Assurance for Non-Governmental Organizations (Appendix D) - Mandatory Local Impact Letter(s) (Appendix E) - Mandatory Letter(s) of Commitment (Appendix F) - If Applicable Policies Limiting Racial Bias - Refer to page 9 of the Proposal Instruction Packet - Mandatory Policies on Surveillance Technology - Refer to page 9 of the Proposal Instruction Packet - If Applicable Certification of Compliance with BSCC Policies on Debarment, Fraud, Theft, and Embezzlement (Appendix G) - Mandatory Governing Board Resolution (Appendix H) - Optional

Project Work Plan (Appendix B)

[City-of-Vallejo_Project-Work-Plan-ORT.docx](#)

Grantee Assurance for Non-Governmental Organizations (Appendix D)

[Appendix-D_Non-Governmental_Organization.pdf](#)

Local Impact Letter(s) (Appendix E)

[Untitled_document-11.pdf](#)

Letter(s) of n/a
Commitment,
(Appendix F)

Policies Limiting Racial Bias

[Racial_Bias_Policy.pdf](#)

Policies on n/a
Surveillance
Technology

Certification of Compliance with BSCC Policies on Debarment, Fraud, Theft, and Embezzlement (Appendix G)

[attachment_1.pdf](#)

OPTIONAL: n/a
Governing Board
Resolution (Appendix
H)

OPTIONAL: n/a
Bibliography

CONFIDENTIALITY NOTICE: **All documents submitted as a part of the Organized Retail Theft Prevention Grant Program proposal are public documents and may be subject to a request pursuant to the California Public Records Act. The BSCC cannot ensure the confidentiality of any information submitted in or with this proposal. (Gov. Code, § 6250 et seq.)**

Appendix B: Project Work Plan

Applicants must complete a Project Work Plan. This Project Work Plan identifies measurable goals and objectives, process and outcome measures, activities and services, responsible parties for those activities and services, data sources and estimated timelines. Completed plans should (1) identify the project’s top goals and objectives; (2) identify how the goal(s) will be achieved in terms of the activities, responsible staff/partners, and start and end dates, process and outcome measures; and (3) provide goals and objectives with a clear relationship to the need and intent of the grant. As this grant term is for three (3) years, the Project Work Plan must attempt to identify activities/services and estimate timelines for the entire grant term. A minimum of one goal and corresponding objectives, process measures, etc. must be identified.





Applicants must use the Project Work Plan provided below. You will be prompted to upload this document to the BSCC-Submittable Application.

(1) Goal:	> Upgrade the records data base (Disc Image)		
Objectives (A., B., etc.)	> 1. 4 Months Issue an RFP to look for new data base vendor. 2. 2 months Selection of a vendor and appropriate technology that aligns with existing technology system. 3. 2 months Select a consultant partner to help with the implementation and project management of the deployment. 4. 1 month Gathering technical requirements. 5. 15 Months Deployment and conversion.		
Process Measures and Outcome Measures:	> Evaluating multiple vendors to select the appropriate technology for the city would require bulk of our time. Once the appropriate technology is selected and the sign off by the police department is achieved then we will begin implementation of the software. The end goal is a successful migration of the current records data base.		
Project activities that support the identified goal and objectives:	Responsible staff/partners	Timeline	
		Start Date	End Date
> 1. Selecting an appropriate technology. 2. Gathering technical requirements. 3. Normalizing and optimizing our current data and preparing it for migration. 4. Set up test environment to migrate sample data. 5. Test the data with the end users. 6. Verify and achieve the end user sign off. G. Enter full deployment.	> Information technology department, Public Safety IT Manager, IT Director, Records Clerk, and IT Tech	> October 1, 2023	> December 31, 2026

We will use E -Civic Software to track the grant activities and grant timelines. City will use the SharePoint to track internal documents and other grant related activities. Microsoft Office Email service will be used for communication between the appropriate parties.

(2) Goal:	>		
Objectives (A., B., etc.)	>		
Process Measures and Outcome Measures:	>		
Project activities that support the identified goal and objectives:	Responsible staff/partners	Timeline	
		Start Date	End Date
>	>	>	>
List data and sources to be used to measure outcomes: >			

(3) Goal:	>		
Objectives (A., B., etc.)	>		
Process Measures and Outcome Measures:	>		
Project activities that support the identified goal and objectives:	Responsible staff/partners	Timeline	
		Start Date	End Date

> 	> 	> 	> 
List data and sources to be used to measure outcomes: >			

Organized Retail Theft Prevention Grant Program - Project Budget and Budget Narrative

Name of Applicant: *City of Vallejo Police Department*

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	\$75,000.00
2. Services and Supplies	\$15,000.00
3. Professional Services or Public Agencies	\$100,000.00
4. Non-Governmental Organization (NGO) Subcontracts	\$60,000.00
5. Data Collection and Evaluation	\$100,000.00
6. Equipment/Fixed Assets	\$200,000.00
7. Financial Audit (Up to \$25,000)	\$0.00
8. Other (Travel, Training, etc.)	\$50,000.00
9. Indirect Costs	\$50,000.00
TOTAL	\$650,000.00

1a. Salaries & Benefits

Description of Salaries & Benefits	(% FTE or Hourly Rate) & Benefits	Total
Limited Term Position for Grant Administration	Support provided by Vallejo staff for the project.	\$75,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$75,000.00

1b. Salaries & Benefits Narrative:

We are planning to hire a limited term person for grant administration. The tasks would be to perform grant administrative duties and complete responsibilities pursuant to the Anti Organized Retail Theft Program Guidelines. The person will be responsible for identifying grant opportunities preparing grant applications, securing grants of all types, and assisting in the management of approved grants in specified functional and program areas.

2a. Services and Supplies

Description of Services or Supplies	Calculation for Expenditure	Total
Laptop/ Software License	Laptop + Software Licenses including Microsoft, Adobe, Etc.	\$5,000.00
Mobile Office Setup	Rental and Installation of mobile office, Internet Connection, Generator, Power Supply and other necessary equipment.	\$5,000.00
Cell Phone	Cell phone purchase + Payment Plan.	\$1,200.00
Internet Cost	Internet Installation + Modem + Payment Plan.	\$2,400.00
Misc. office supplies	Office supplies necessary to conduct daily tasks. Including printer, folders, etc.	\$1,400.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$15,000.00

2b. Services and Supplies Narrative:

The budget for Services and Supplies will be \$15,000.00. To efficiently fulfill the responsibilities of a grant administration and ensure communication, data management, and productivity, they will require these essential services and supplies, including a laptop, a Mobile Office, a Cell Phone, internet, and miscellaneous office supplies.

3a. Professional Services		
Description of Professional Service(s)	Calculation for Expenditure	Total
Consultant Services for Data Migration	500 hours in professional services at \$200 per hour.	\$100,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$100,000.00

3b. Professional Services Narrative
Hiring a consultant to migrate the data is needed to safeguard the integrity of the data and optimize transfer to a new database. The city will hire a consultant that specialized in data migration. We are looking to hire a consultant that has extensive knowledge and experience in data migration methodologies, best practices and industry standards.

4a. Non-Governmental Organization (NGO) Subcontracts		
Description of Non-Governmental Organization (NGO) Subcontracts	Calculation for Expense	Total
Club Stride	Hiring two junior technicians from Club Stride at \$35 per hour.	\$60,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$60,000.00

4b. Non-Governmental Organization (NGO) Subcontracts Narrative
The city will hire Stride, a local non profit, to help with the additional migration of the data. The city will hire two junior technicians from Club Stride at \$35 per hour. Stride has expertise and resources necessary to complete the daily tasks and deliverables relative to data migration and the city will make the hire based on its procurement and purchasing policy.

5a. Data Collection and Evaluation		
Description of Data Collection and Evaluation	Calculation for Expense	Total
Limited Term Position for Grant Management	1FTE limited term position for the duration of the project.	\$100,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$100,000.00

5b. Data Collection and Evaluation Narrative
We will be hiring a grant manager for data collection and evaluation for a limited term position for the duration of the project. The person will be responsible for making data driven decisions, maintain data quality and allocate resources for maximum benefit.

6a. Equipment/Fixed Assets		
Description of Equipment/Fixed Assets	Calculation for Expense	Total

Software Purchase	Initial software purchase plus SAAS fees covered for the next three years.	\$200,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTALS		\$200,000.00

6b. Equipment/Fixed Assets Narrative

City plans to purchase an upgrade its old document management system called Disc Image. By investing in an upgrade the city plans to handle the growing volume of records of data and manage crucial documents. This new upgraded version will ensure an improved service delivery.

7a. Financial Audit

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

7b. Financial Audit) Narrative:

NA.

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

Description	Calculation for Expense	Total
Training for the new software	Training will cover personel and supply expenses for ongoing training throughout the duration of the grant program.	\$50,000.00
		\$0.00
		\$0.00
		\$0.00
		\$0.00
TOTAL		\$50,000.00

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

No travel is required for this project all meetings will be online. However, training will be required for the new software.

9a. Indirect Costs

For this grant program, indirect costs may be charged using only <u>one</u> 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.	\$50,000	\$50,000
<i>If using Option 1) grant funds allocated to Indirect Costs may not exceed:</i>	\$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
<i>If using Option 2) grant funds allocated to Indirect Costs may not exceed:</i>	\$0	

<i>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.</i>	TOTAL	\$50,000	\$50,000
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9b. Indirect Costs Narrative:

Funding will support general cost necessary for the operation of the program not itemized within the Project Budget Form.